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1965-67

State of Montana

STATE DOCUMENTS

# BUDGET

For the Biennium

July 1, 1965

to

June 30, 1967

Submitted by

To the *Tim Leavelle* Governor

MONTANA LEGISLATURE

1965 Session



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# BUDGET

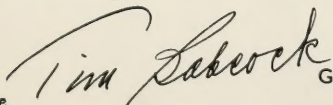
For the Biennium

July 1, 1965

to

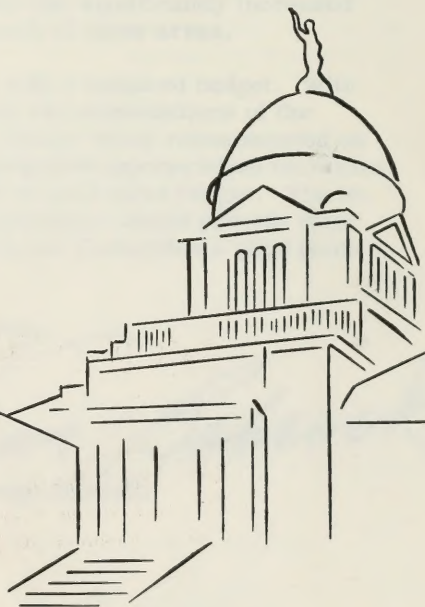
June 30, 1967

Submitted by

To the  Governor

MONTANA LEGISLATURE

1965 Session









State of Montana  
Office of The Governor  
Helena

TIM BABCOCK  
GOVERNOR

The 39th Montana Legislative Assembly

Ladies and Gentlemen:

It is my pleasure to submit to you the proposed biennial budget for the operation of State Government through the date of June 30, 1967. It is my feeling you will find that we have adequately budgeted and financed all state agencies. As has been true in the past, the only areas of government which require appropriation increases from General Fund sources are public institutions and public education. You will find that significantly increased appropriations are projected for each of these areas.

It is our intent to continue with a balanced budget. With the present revenues available plus recommendations of the Legislative Council and a service charge being recommended on state withholding tax forms, the proposed appropriation increases can be made within the framework of a balanced budget. The information included in this budget document should provide your Appropriations and Finance and Claims Committee a good guide in carrying out your work.

Sincerely,

A handwritten signature in cursive script that reads "Tim Babcock".

Governor Babcock





# STATE OF MONTANA

DIRECTOR OF THE BUDGET

STATE CAPITOL BUILDING  
HELENA, MONTANA

The Honorable Tim Babcock  
Governor of the State of Montana  
Helena, Montana

Dear Governor Babcock:

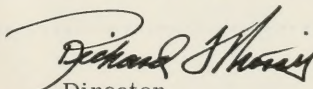
In accordance with the laws of the State of Montana, I am transmitting to you the Budget Director's recommendation for expenditures for the biennium beginning July 1, 1965, and ending June 30, 1967. The proposed requests for appropriations have been prepared upon the guidelines you have set forth - that of budgeting on a priority basis and adequate financing of existing programs before new or expanded programs are considered.

These recommendations portray a balance between estimated revenue and proposed expenditures. The expenditures proposed are based upon a maximum utilization of all existing revenue sources available to finance state government. A detailed report of general fund revenue for the past five biennia with the estimated 1965-67 biennial revenue will be submitted to the Legislature as supporting information.

I think it is now time to take a look at the tax base upon which our State operates. It has become increasingly apparent, while preparing this budget, that the present tax structure will not continue to support the cost of governmental services which are now being demanded. I would ask that you consider a non-partisan committee, assisted by professional members of the University of Montana system, to study Montana's tax base. This study should not be oriented to a particular source of revenue, but should examine the tax structure in terms of equitably taxing the various segments of our economy.

It has certainly been my personal pleasure to assist you in preparing this financial plan. At this time, I would also like to extend my thanks to my staff and to all of the many State administrators who cooperated with me while completing the budget recommendations.

Respectfully submitted,

  
Director





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## GRAND SUMMARY OF STATE EXPENDITURES

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
EXPENDITURES BY DIVISION						
Elective Officials \$	727,098	\$ 766,634	\$ 780,235	\$ 907,821	\$ 976,196	\$ 992,762
General Government	17,419,075	18,327,555	19,347,332	21,573,818	20,029,401	20,018,774
Agriculture, Conservation & Natural Resources.	3,390,254	4,089,472	4,175,511	4,145,941	4,138,091	4,170,116
Health & Welfare..	42,621,005	40,386,724	43,124,791	45,182,248	46,132,368	46,686,865
Commerce.....	53,352,900	64,680,272	76,337,070	76,033,652	79,905,176	76,446,978
Public Safety.....	1,639,524	2,117,831	2,231,655	2,556,121	2,609,455	2,723,005
Parks & Recreation.....	2,527,519	2,782,862	2,965,933	3,105,269	3,194,847	3,368,997
Licensing & Examining Boards..	133,656	150,231	174,056	209,699	222,610	223,353
Public Institutions.....	8,198,820	8,957,218	9,737,128	10,090,684	11,084,279	11,602,807
University of Montana.....	14,137,991	16,081,824	17,996,088	18,689,461	21,401,269	23,760,983
Education.....	11,786,985	12,568,896	11,603,470	18,122,813	15,189,631	15,740,221
Miscellaneous.....	306,080	724,357	1,250,818	822,908	454,725	823,600
TOTAL						
EXPENDITURES.....	\$156,240,907	\$171,633,876	\$189,724,087	\$201,440,435	\$205,338,048	\$206,558,461

## EXPENDITURES BY OBJECT

Personal Services.	\$ 39,933,278	\$ 44,564,518	\$ 48,832,888	\$ 52,781,413	\$ 57,997,166	\$ 61,817,682
Operation.....	27,340,062	30,390,524	29,241,502	29,770,875	32,576,366	30,640,704
Capital.....	39,106,432	47,530,883	60,496,136	58,209,107	58,671,767	56,664,649
Grants & Benefits.	50,120,113	49,000,822	51,075,668	60,119,252	55,953,824	56,935,426
Legislature.....	59,397	503,898	77,893	559,788	138,925	500,000
Intra-Agency Credits.....	(318,375)	(356,769)	-0-	-0-	-0-	-0-
TOTAL OBJECT.....	\$156,240,907	\$171,633,876	\$189,724,087	\$201,440,435	\$205,338,048	\$206,558,461

## FINANCING

General Fund.....	\$ 35,789,533	\$ 39,056,540	\$ 40,795,211	\$ 48,763,983	\$ 50,098,124	\$ 54,039,544
Earmarked Revenue Fund.....	39,711,970	44,181,685	40,613,152	39,468,203	44,112,663	42,134,383
Federal & Private Revenue Fund.....	43,500,029	53,021,750	54,719,441	55,590,242	56,657,193	55,444,407
Federal & Private Grant Clearance Fund.....	2,558,439	1,001,223	9,946,318	10,841,293	9,313,445	9,313,445
Bond Proceeds & Insurance Clear- ance Fund.....	14,889	7,250	473,477	2,167,685	100,000	50,000
Revolving Fund....	6,444	6,430	13,702,674	14,057,050	13,856,007	13,867,792
Agency Fund.....	15,720,683	14,138,873	26,625,991	27,640,341	28,369,542	28,827,759
Other.....	18,913,060	20,025,027	2,707,945	2,736,226	2,661,074	2,711,131
Adjustments.....	25,860	195,098	139,878	175,412	170,000	170,000
TOTAL FINANCING...	\$156,240,907	\$171,633,876	\$189,724,087	\$201,440,435	\$205,338,048	\$206,558,461

PROJECTED STATEMENT OF GENERAL FUND CONDITION  
as of June 30

	Estimated 1965	Proposed 1966	Proposed 1967
Balance Beginning of Fiscal Period	\$ 3,766,898	\$ 42,235	\$ 1,708,721
Operating Cash Balance	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
ADD REVENUE:			
Taxes and Licenses	\$33,913,506	\$36,000,000	\$37,000,000
Boards and Offices	6,000,000	6,300,000	6,600,000
University of Montana Fee Collections	2,601,314	4,195,867	4,503,033
Public Institutions Fee Collections	750,000	800,000	825,000
Other	100,000	100,000	100,000
Income Tax Service Fees	-0-	1,137,500	1,137,500
Legislative Council Proposed Revenue	-0-	200,000	200,000
Total Revenue	\$43,364,820	\$48,733,367	\$50,365,533
Department of Public Welfare balance available for re-appropriation	\$ -0-	\$ 1,031,243	\$ -0-
Total Funds Available	\$49,131,718	\$51,806,845	\$54,074,254
DEDUCT EXPENDITURES:			
Elective Officials	\$ 868,199	\$ 918,246	\$ 933,812
General Government	2,430,145	2,559,986	2,601,539
Agriculture, Conservation & Natural Resources	1,545,723	1,282,299	1,293,244
Health & Welfare	4,366,057	4,591,540	4,631,467
Public Safety	2,346,258	2,232,780	2,331,868
Parks & Recreation	154,220	157,050	160,515
Public Institutions	9,249,331	10,396,069	10,913,417
University of Montana	11,741,655	14,225,819	16,522,043
Education	15,328,781	13,427,210	13,982,639
Miscellaneous	236,614	307,125	169,000
Sub-Total	\$48,266,983	\$50,098,124	\$53,539,544
Legislative Assembly	\$ 500,000	\$ -0-	\$ 500,000
Supplemental Requests	322,500	-0-	-0-
Total Expenditures	\$49,089,483	\$50,098,124	\$54,039,544
Balance End of Fiscal Period	\$ 42,235	\$ 1,708,721	\$ 34,710

## GENERAL FUND APPROPRIATIONS

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	Actual 1964	Actual 1965	Biennium Total	Biennium Total	Proposed 1966	Proposed 1967
<u>ELECTIVE OFFICIALS</u>						
Attorney General...	\$ 122,775	\$ 124,915	\$ 247,690	\$ 275,450	\$ 137,525	\$ 137,925
Auditor.....	186,920	184,590	371,510	358,450	178,400	180,050
Governor.....	75,750	77,525	153,275	182,500	91,000	91,500
Railroad Commis- sioners, Board of..	179,390	178,300	357,690	395,708	200,971	194,737
Secretary of State.	89,796	95,402	185,198	209,200	95,950	113,250
Supreme Court.....	135,475	142,600	278,075	356,850	177,400	179,450
Treasurer.....	43,745	42,895	86,640	73,900	37,000	36,900
Sub-total.....	\$ 833,851	\$ 846,227	\$ 1,680,078	\$ 1,852,058	\$ 918,246	\$ 933,812

GENERAL GOVERNMENT

Administration,						
Department of.....	\$ 537,181	\$ 537,746	\$ 1,074,927	\$ 1,129,380	\$ 565,680	\$ 563,700
Attorneys, County..	130,014	130,014	260,028	269,055	134,354	134,701
Budget, Director of	32,275	40,000	72,275	95,650	44,300	51,350
Equalization,						
Board of.....	493,834	492,104	985,938	981,750	483,950	497,800
Examiners, Board of	54,465	55,250	109,715	98,950	49,490	49,460
Examiner, State....	249,355	258,016	507,371	546,066	269,500	276,566
Historical Society.	83,849	83,849	167,698	170,000	85,000	85,000
Indian Affairs,						
Coordinator of.....	11,163	11,315	22,478	22,180	10,965	11,215
Judges, District...	317,577	334,092	651,669	888,000	443,500	444,500
Labor & Industry...	36,824	34,814	71,638	87,125	43,400	43,725
Lands & Investments	143,200	143,625	286,825	323,065	164,495	158,570
Law Library.....	19,290	19,690	38,980	43,304	21,852	21,452
Library Commission.	52,994	52,994	105,988	106,000	53,000	53,000
Pardons, Board of..	100,375	110,525	210,900	251,000	121,000	130,000
Planning Board,						
State.....	50,000	50,000	100,000	150,000	69,500	80,500
Sub-total.....	\$ 2,312,396	\$ 2,354,034	\$ 4,666,430	\$ 5,161,525	\$ 2,559,986	\$ 2,601,539

AGRICULTURE,  
CONSERVATION &  
NATURAL RESOURCES

Agriculture,						
Department of.....	\$ 410,818	\$ 394,850	\$ 805,668	\$ 808,750	\$ 397,375	\$ 411,375
Engineer, State....	158,650	164,375	323,025	324,175	161,980	162,195
Entomologist, State	28,950	28,800	57,750	67,600	34,800	32,800
Forester, State....	335,875	283,026	618,901	560,218	280,844	279,374
Livestock Commission	20,000	20,000	40,000	40,000	20,000	20,000
Livestock Sanitary Board.....	247,090	263,450	510,540	522,300	261,050	261,250
Soil Conservation Committee.....	12,874	12,874	25,748	32,500	16,250	16,250
Water Conservation Board.....	287,000	272,500	559,500	220,000	110,000	110,000
Sub-total.....	\$ 1,501,257	\$ 1,439,875	\$ 2,941,132	\$ 2,575,543	\$ 1,282,299	\$ 1,293,244



	Actual 1964	Actual 1965	Biennium Total	Biennium Total	Proposed 1966	Proposed 1967
<u>HEALTH &amp; WELFARE</u>						
Health, Board of... \$	407,500	\$ 407,500	\$ 815,000	\$ 1,000,000	\$ 500,000	\$ 500,000
Industrial Accident Board.....	705,000	690,000	1,395,000	1,200,000	600,000	600,000
Public Welfare, Department of.....	2,974,769	3,145,752	6,120,521	6,430,739 <sup>(1)</sup>	3,196,098	3,234,641
Unemployment Compensation Commission	-0-	20,000	20,000	-0-	-0-	-0-
Veterans' Welfare Commission.....	138,630	139,245	277,875	298,268	148,442	149,826
Vocational Rehabilitation, Division of	130,000	130,000	260,000	294,000	147,000	147,000
Sub-total.....	<u>\$ 4,355,899</u>	<u>\$ 4,532,497</u>	<u>\$ 8,888,396</u>	<u>\$ 9,223,007</u>	<u>\$ 4,591,540</u>	<u>\$ 4,631,467</u>
<u>PUBLIC SAFETY</u>						
Adjutant General... \$	394,155	\$ 356,655	\$ 750,810	\$ 752,698	\$ 372,405	\$ 380,293
Highway Patrol.....	1,667,150	1,698,350	3,365,500	3,811,950	1,860,375	1,951,575
Sub-total.....	<u>\$ 2,061,305</u>	<u>\$ 2,055,005</u>	<u>\$ 4,116,310</u>	<u>\$ 4,564,648</u>	<u>\$ 2,232,780</u>	<u>\$ 2,331,868</u>
<u>PARKS &amp; RECREATION</u>						
Parks, State.....	<u>\$ 140,300</u>	<u>\$ 143,500</u>	<u>\$ 283,800</u>	<u>\$ 317,565</u>	<u>\$ 157,050</u>	<u>\$ 160,515</u>
Sub-total.....	<u>\$ 140,300</u>	<u>\$ 143,500</u>	<u>\$ 283,800</u>	<u>\$ 317,565</u>	<u>\$ 157,050</u>	<u>\$ 160,515</u>
<u>PUBLIC INSTITUTIONS</u>						
Public Institutions, Department of.....	\$ 70,000	\$ 70,000	\$ 140,000	\$ 225,200	\$ 108,900	\$ 116,300
Children's Center..	406,459	409,202	815,661	1,023,330	504,302	519,028
Deaf & Blind, School for.....	214,300	215,300	429,600	473,000	228,000	245,000
Hospital, State....	3,371,045	3,537,705	6,908,750	7,735,590	3,833,600	3,901,990
Industrial School..	603,000	567,500	1,170,500	1,483,234	650,359	832,875
Prison, State.....	1,368,285	1,453,190	2,821,475	3,448,116	1,709,764	1,738,352
Senile Aged, Home for.....	169,300	178,225	347,525	408,800	199,700	209,100
Soldiers' Home.....	87,900	67,100	155,000	195,100	97,400	97,700
Training School & Hospital.....	1,181,000	1,191,000	2,372,000	3,179,291	1,521,309	1,657,982
Tuberculosis Sanitarium.....	1,074,030	1,100,617	2,174,647	2,444,700	1,205,200	1,239,500
Vocational School for Girls.....	225,500	223,500	449,000	693,125	337,535	355,590
Sub-total.....	<u>\$ 8,770,819</u>	<u>\$ 9,013,339</u>	<u>\$17,784,158</u>	<u>\$21,309,486</u>	<u>\$10,396,069</u>	<u>\$10,913,417</u>

(1) Includes General Fund balances available for re-appropriation.

GENERAL FUND APPROPRIATIONS

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	Actual 1964	Actual 1965	Biennium Total	Biennium Total	Proposed 1966	Proposed 1967
UNIVERSITY OF MONTANA						
Agricultural Experiment Station. \$	948,194	\$ 1,047,719	\$ 1,995,913	\$ 2,697,414	\$ 1,286,924	\$ 1,410,490
Agricultural Extension Service,						
Cooperative.....	335,000	370,000	705,000	740,000	370,000	370,000
Eastern Montana College of Education	556,489	624,653	1,181,142	1,273,557	514,566	758,991
Executive Secretary, University of Montana.....	82,921	86,853	169,774	181,500	90,500	91,000
Montana School of Mines.....	447,238	487,939	935,177	1,193,299	565,186	628,113
Montana State College.....	2,490,221	2,877,628	5,367,849	7,250,480	3,237,940	4,012,540
Montana State University.....	2,672,698	2,998,427	5,671,125	7,062,522	3,213,613	3,848,909
Northern Montana College.....	305,703	357,132	662,835	1,061,125	460,574	600,551
Western Montana College of Education	221,609	251,705	473,314	589,065	290,649	298,416
Sub-total.....	\$ 8,060,073	\$ 9,102,056	\$17,162,129	\$22,048,962	\$10,029,952	\$12,019,010

EDUCATION

Superintendent of Public Instruction. \$	335,234	\$ 324,717	\$ 659,951	\$ 739,249	\$ 369,610	\$ 369,639
Western Interstate Commission for Higher Education...	107,400	114,200	221,600	270,600	132,600	138,000
Distribution to Public Schools.....	11,100,000	13,150,000	24,250,000	26,400,000	12,925,000	13,475,000
Sub-total.....	\$11,542,634	\$13,588,917	\$25,131,551	\$27,409,849	\$13,427,210	\$13,982,639

MISCELLANEOUS

Extradition & Transportation of Prisoners..... \$	60,000	\$ 60,000	\$ 120,000	\$ 120,000	\$ 60,000	\$ 60,000
Fire Insurance Premiums.....	100,000	105,000	205,000	217,200	108,200	109,000
Legislature(1).....	92,525	-0-	92,525(2)	138,925(2)	138,925	-0-
Montana Centennial Commission.....	200,000	-0-	200,000	-0-	-0-	-0-
Uniform State Laws.	2,100	2,100	4,200	-0-(3)	-0-	-0-
Sub-total.....	\$ 454,625	\$ 167,100	\$ 621,725	\$ 476,125	\$ 307,125	\$ 169,000

TOTAL GENERAL FUND

APPROPRIATIONS.....	\$40,033,159	\$43,242,550	\$83,275,709	\$94,938,768	\$45,902,257	\$49,036,511
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(1) Includes Legislative Council.

(2) Does not include estimated legislative appropriation of \$500,000 for 1965 and 1967.

(3) See Supreme Court.

## GENERAL FUND APPROPRIATIONS

	Appropriated 1964	1965	Biennium Total	Biennium Total	Proposed 1966	Proposed 1967
<u>FEE COLLECTIONS</u>						
Eastern Montana College of Education \$	337,502	\$ 403,720	\$ 741,222	\$ 1,112,786	\$ 548,161	\$ 564,625
Montana School of Mines.....	84,400	89,230	173,630	305,972	150,934	155,038
Montana State College.....	853,889	846,813	1,700,702	2,868,576	1,371,149	1,497,427
Montana State University.....	945,374	979,550	1,924,924	3,516,068	1,703,714	1,812,354
Northern Montana College.....	201,265	167,478	368,743	488,048	228,417	259,631
Western Montana College of Education	119,003	114,523	233,526	407,450	193,492	213,958
State Hospital.....	<sup>(1)</sup> 23,316	100,000	123,316	-0-	-0-	-0-
Sub-total.....	<sup>(2)</sup> \$ 2,564,749	\$ 2,701,314	\$ 5,266,063	\$ 8,698,900	\$ 4,195,867	\$ 4,503,033
GRAND TOTAL.....	\$42,597,908	\$45,943,864	\$88,541,772	\$103,637,668	\$50,098,124	\$53,539,544

(1) Fees collected in excess of \$300,000, as provided in House Bill #430, Thirty-eighth Legislative Assembly.

(2) The figures shown in the 1964 column are the actual fees collected as recorded by the Department of Administration.



S T A T E   B O N D E D   I N D E B T E D N E S S

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	Outstanding <u>June 30, 1961</u>		Outstanding <u>June 30, 1962</u>		Outstanding <u>June 30, 1963</u>		Outstanding <u>June 30, 1964</u>	
		<u>Redeemed</u>		<u>Redeemed</u>		<u>Redeemed</u>		<u>Redeemed</u>
Hospital for Insane (1955)....	\$1,500,000	\$190,000	\$1,310,000	\$300,000	\$1,010,000	\$ 90,000	\$ 920,000	
Training School (1955).....	1,125,000	145,000	980,000	70,000	910,000	470,000	440,000	
University Building.....	<u>2,090,000</u>	<u>252,000</u>	<u>1,838,000</u>	<u>310,000</u>	<u>1,528,000</u>	<u>356,000</u>	<u>1,172,000</u>	
TOTAL.....	<u>\$4,715,000</u>	<u>\$587,000</u>	<u>\$4,128,000</u>	<u>\$680,000</u>	<u>\$3,448,000</u>	<u>\$916,000</u>	<u>\$2,532,000</u>	

	Balance July 1, 1961	Investments	Redemptions	Balance June 30, 1962
Board of Cosmetologists.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Capitol Building Reconstruction & Repair.....	-0-	-0-	-0-	-0-
Common School Interest & Income....	1,900,000	3,200,000	3,600,000	1,500,000
Dixon Endowment Permanent.....	62,080	-0-	-0-	62,080
Fish & Game.....	100,000	-0-	-0-	100,000
Game Wardens' Retirement.....	-0-	-0-	-0-	-0-
Hail Insurance.....	1,400,000	-0-	-0-	1,400,000
Highway Patrol Retirement.....	730,000	150,000	-0-	880,000
Industrial Accident Board.....	2,872,000	600,000	-0-	3,472,000
Livestock Commission.....	-0-	110,000	-0-	110,000
Livestock Sanitary Board.....	75,000	-0-	-0-	75,000
Livestock Sanitary Board Emergency.	73,000	25,000	18,000	80,000
MSU Field House.....	-0-	-0-	-0-	-0-
MSU Health Center.....	-0-	-0-	-0-	-0-
MSU 1960 Buildings Project Construction.....	90,000	-0-	90,000	-0-
MSU 1960 Buildings Reserve.....	-0-	-0-	-0-	-0-
MSU Sub-Facilities Reserve.....	-0-	-0-	-0-	-0-
MSU Swimming Pool.....	-0-	-0-	-0-	-0-
NMC Armory-Gym Addition A.....	-0-	9,000	9,000	-0-
NMC Armory-Gym Addition B.....	-0-	13,000	13,000	-0-
NMC Armory-Gym Reserve.....	-0-	14,000	-0-	14,000
NMC 1960 Series B Reserve.....	-0-	-0-	-0-	-0-
NMC Women's Residence Hall Interest & Sinking.....	-0-	10,000	10,000	-0-
Occupational Disease (Industrial Accident Board).....	-0-	-0-	-0-	-0-
Oil & Gas Conservation.....	130,000	110,000	130,000	110,000
Public Employees' Retirement System	12,654,353	1,718,600	238,900	14,134,053
Teachers' Retirement System.....	-0-	-0-	-0-	-0-
Trust & Legacy.....	43,522,375	2,494,083	958,504	45,057,954
Veterans' Honorarium Interest & Sinking.....	1,620,000	-0-	-0-	1,620,000
War Veterans' Compensation.....	825,000	-0-	-0-	825,000
War Veterans' Compensation Bond Retirement Account #2.....	750,000	-0-	-0-	750,000
WWI Veterans' Compensation.....	-0-	-0-	-0-	-0-
<b>TOTAL.....</b>	<b>\$66,803,808</b>	<b>\$ 8,453,683</b>	<b>\$ 5,067,404</b>	<b>\$70,190,087</b>

Balance			Balance		
Investments	Redemptions	June 30, 1963	Investments	Redemptions	June 30, 1964
\$ -0-	\$ -0-	\$ -0-	\$ 9,000	\$ -0-	\$ 9,000
-0-	-0-	-0-	600,000	300,000	300,000
4,425,000	4,185,000	1,740,000	4,260,000	4,100,000	1,900,000
-0-	-0-	62,080	-0-	-0-	62,080
-0-	-0-	100,000	-0-	-0-	100,000
-0-	-0-	-0-	180,000	-0-	180,000
200,000	200,000	1,400,000	-0-	450,000	950,000
138,000	138,000	880,000	182,000	62,000	1,000,000
77,000	-0-	3,549,000	350,000	377,000	3,522,000
-0-	12,000	98,000	-0-	12,000	86,000
-0-	45,000	30,000	-0-	-0-	30,000
-0-	-0-	80,000	4,000	-0-	84,000
-0-	-0-	-0-	66,500	-0-	66,500
-0-	-0-	-0-	28,000	-0-	28,000
-0-	-0-	-0-	-0-	-0-	-0-
-0-	-0-	-0-	161,000	161,000	-0-
-0-	-0-	-0-	26,000	-0-	26,000
-0-	-0-	-0-	20,000	-0-	20,000
10,000	10,000	-0-	14,000	14,000	-0-
13,000	13,000	-0-	31,000	31,000	-0-
1,500	-0-	15,500	-0-	-0-	15,500
-0-	-0-	-0-	8,000	-0-	8,000
-0-	-0-	-0-	-0-	-0-	-0-
-0-	-0-	-0-	50,000	-0-	50,000
110,000	170,000	50,000	-0-	50,000	-0-
3,368,350	1,601,203	15,901,200	6,670,881	5,515,531	17,056,550
-0-	-0-	-0-	16,925,800	1,734,200	15,191,600
2,733,502	1,446,533	46,344,923	1,952,401	1,221,302	47,076,022
500,000	-0-	2,120,000	-0-	-0-	2,120,000
-0-	-0-	825,000	-0-	500,000	325,000
750,000	-0-	1,500,000	1,113,000	1,100,000	1,513,000
-0-	-0-	-0-	1,000,000	-0-	1,000,000
\$12,326,352	\$ 7,820,736	\$74,695,703	\$33,651,582	\$15,628,033	\$92,719,252

## STATE INVESTMENTS

PERMANENT AND OTHER ACCOUNTS  
IN MONTANA TRUST AND LEGACY

	Balance July 1, 1961	Transfers In	Transfers Out	Balance June 30, 1962
Agricultural College Morrill Permanent	\$ 1,125,791	\$ 12,005	\$ -0-	\$ 1,137,796
Agricultural College Permanent.....	403,500	1,130	-0-	404,630
Capitol Building.....	475,780	112,594	6,378	581,996
Common School Permanent.....	38,276,762	1,195,766	5,689	39,466,839
Deaf & Blind School Permanent.....	464,594	10,183	-0-	474,777
Dixon Endowment Permanent.....	23,170	-0-	-0-	23,170
Geddes Bequest.....	-0-	-0-	-0-	-0-
Industrial School Permanent.....	359,302	2,497	-0-	361,799
Laboratory Building.....	2,009	-0-	-0-	2,009
Land Office Unclaimed Balance.....	948	33	-0-	981
Normal College Permanent.....	961,753	3,487	-0-	965,240
Prison Inmates.....	5,000	-0-	-0-	5,000
Ryman E & S Library Permanent.....	7,500	-0-	-0-	7,500
Ryman Endowment Interest & Income..	11,404	2,081	-0-	13,485
Ryman Endowment Permanent.....	48,711	-0-	-0-	48,711
Ryman Fellowship Interest & Income..	136	-0-	-0-	136
Ryman Fellowship Permanent.....	13,759	-0-	-0-	13,759
Scholarships & Prizes.....	-0-	-0-	-0-	-0-
School of Mines Permanent.....	1,062,299	2,232	-0-	1,064,531
Soldiers' Home Permanent.....	7,774	-0-	-0-	7,774
Soldiers' Welfare.....	5,299	183	-0-	5,482
Tuberculosis Sanitarium & Orphans' Home Permanent.....	14,337	496	-0-	14,833
Tuberculosis Sanitarium Interest & Income.....	-0-	-0-	-0-	-0-
University Aber Memorial.....	1,050	-0-	-0-	1,050
University Associated Students Reserve.....	5,036	157	886	4,307
University Bennett Prize.....	1,175	-0-	-0-	1,175
University Bonner Scholarship.....	6,570	-0-	-0-	6,570
University C. G. Rochon Scholarship	-0-	815	-0-	815
University Class of 1904.....	800	-0-	-0-	800
University Duniway Scholarship.....	400	-0-	-0-	400
University Field House Interest & Sinking	62,841	2,176	-0-	65,017
University Joyce Memorial.....	251	-0-	-0-	251
University Kellogg Foundation Loan..	2,716	94	-0-	2,810
University Kellogg Scholarship.....	1,452	-0-	-0-	1,452
University Land Grant & Student Fee Reserve	26,632	922	-0-	27,554
University 1960 Additional Fee.....	40,000	-0-	40,000	-0-
University 1960 Building Reserve Interest & Sinking.....	111,246	45,518	-0-	156,764
University Permanent.....	640,602	6,381	-0-	646,983
University School of Law Scholarship	976	162	-0-	1,138
University Silas R. Thompson Scholarship	5,100	-0-	-0-	5,100
University Student Union.....	35,518	1,023	11,000	25,541
University Student Union Facilities Reserve.....	-0-	-0-	-0-	-0-
University Swimming Pool Interest & Sinking.....	18,085	2,150	-0-	20,235
Walsh Endowment Permanent.....	5,000	-0-	-0-	5,000
TOTAL.....	\$44,235,278	\$ 1,402,085	\$ 63,953	\$45,573,410

\* Transferred into the Scholarships &amp; Prizes Account.



Transfers In	Transfers Out	Balance June 30, 1963	Transfers In	Transfers Out	Balance June 30, 1964
\$ 5,656	\$ -0-	\$ 1,143,452	\$ 6,239	\$ -0-	\$ 1,149,691
7,511	-0-	412,141	32,960	465	444,636
91,934	383,727	290,203	76,037	366,240	-0-
1,306,621	-0-	40,773,460	1,442,696	1,848	42,214,308
13,326	-0-	488,103	989	-0-	489,092
-0-	-0-	23,170	-0-	-0-	23,170
2,500	-0-	2,500	135	-0-	2,635
8,150	-0-	369,949	2,202	-0-	372,151
-0-	2,009	-0-	-0-	-0-	-0-
22	1,003	-0-	-0-	-0-	-0-
12,018	-0-	977,258	31,786	-0-	1,009,044
-0-	-0-	5,000	-0-	-0-	5,000
-0-	-0-	7,500	-0-	-0-	7,500
2,016	-0-	15,501	2,155	-0-	17,656
-0-	-0-	48,711	-0-	-0-	48,711
-0-	136	-0-	-0-	-0-	-0-
-0-	-0-	13,759	-0-	-0-	13,759
-0-	-0-	-0-	18,263	-0-	18,263
3,639	-0-	1,068,170	12,402	189	1,080,383
-0-	-0-	7,774	-0-	-0-	7,774
124	5,606	-0-	-0-	-0-	-0-
481	-0-	15,314	-0-	-0-	15,314
112	-0-	112	402	-0-	514
-0-	-0-	1,050	-0-	1,050*	-0-
97	4,404	-0-	-0-	-0-	-0-
400	-0-	1,575	-0-	1,575*	-0-
-0-	-0-	6,570	-0-	6,570*	-0-
-0-	-0-	815	-0-	815*	-0-
-0-	-0-	800	-0-	800*	-0-
-0-	-0-	400	-0-	400*	-0-
1,470	66,487	-0-	-0-	-0-	-0-
-0-	-0-	251	-0-	251*	-0-
63	2,873	-0-	-0-	-0-	-0-
-0-	-0-	1,452	-0-	1,452*	-0-
623	28,177	-0-	-0-	-0-	-0-
-0-	-0-	-0-	-0-	-0-	-0-
3,544	160,308	-0-	-0-	-0-	-0-
12,963	-0-	659,946	39,288	-0-	699,234
-0-	1,138	-0-	-0-	-0-	-0-
-0-	-0-	5,100	-0-	5,100*	-0-
530	26,071	-0-	-0-	-0-	-0-
26,118	26,118	-0-	-0-	-0-	-0-
457	20,692	-0-	-0-	-0-	-0-
-0-	-0-	5,000	-0-	-0-	5,000
\$ 1,500,375	\$ 728,749	\$46,345,036	\$ 1,665,554	\$ 386,755	\$47,623,835

	Outstanding June 30, 1961	Sold	Redeemed	Outstanding June 30, 1962
Capitol Building Reconstruction & Repair.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Deaf & Blind School.....	23,000	-0-	8,000	15,000
Eastern Montana Normal School.....	20,000	-0-	8,000	12,000
Eastern Montana Education Building (1960).....	1,300,000	-0-	-0-	1,300,000
Industrial School Physical Education Building.....	-0-	-0-	-0-	-0-
Insane Asylum Refundings.....	13,000	-0-	13,000	-0-
MSC Dorm Revenue.....	3,942,000	-0-	281,000	3,661,000
MSC 1957 Bonds.....	1,461,000	-0-	22,000	1,439,000
MSC 1960 Bond Construction.....	-0-	2,000,000	-0-	2,000,000
MSC Physical Education Center.....	1,565,000	-0-	20,000	1,545,000
MSC Special Construction (1959)....	497,000	-0-	5,000	492,000
MSC Student-Faculty Housing.....	382,000	-0-	44,000	338,000
MSU Field House.....	886,000	-0-	20,000	866,000
MSU Food Service Extension.....	435,000	-0-	15,000	420,000
MSU Health Center.....	400,000	-0-	10,000	390,000
MSU Housing Extension.....	3,200,000	-0-	55,000	3,145,000
MSU Library Addition.....	35,000	-0-	5,000	30,000
MSU 1960 Building Project.....	2,500,000	-0-	-0-	2,500,000
MSU Residence Hall.....	1,000	-0-	-0-	1,000
MSU Student Union.....	22,000	-0-	11,000	11,000
MSU Student Union Facilities.....	277,000	-0-	8,000	269,000
MSU Swimming Pool.....	310,000	-0-	7,000	303,000
NMC Armory-Gym Addition 1960 Series "A".....	215,000	-0-	5,000	210,000
NMC Armory-Gym Addition 1960 Series "B".....	450,000	-0-	-0-	450,000
NMC Residence Hall.....	18,000	-0-	8,000	10,000
Tuberculosis Sanitarium.....	23,000	-0-	13,000	10,000
Unemployment Compensation Commission Building (1959).....	490,000	-0-	-0-	490,000
War Veterans' Compensation (Korean)	4,510,000	-0-	260,000	4,250,000
War Veterans' Compensation (WWI)...	-0-	-0-	-0-	-0-
War Veterans' Compensation (WWII)..<	12,365,000	-0-	1,133,000	11,232,000
TOTAL.....	\$35,340,000	\$ 2,000,000	\$ 1,951,000	\$35,389,000

Outstanding			Outstanding		
Sold	Redeemed	June 30, 1963	Sold	Redeemed	June 30, 1964
\$ -0-	\$ -0-	\$ -0-	\$ 600,000	\$ -0-	\$ 600,000
-0-	4,000	11,000	-0-	5,000	6,000
-0-	8,000	4,000	-0-	4,000	-0-
-0-	10,000	1,290,000	-0-	10,000	1,280,000
-0-	-0-	-0-	250,000	-0-	250,000
-0-	-0-	-0-	-0-	-0-	-0-
-0-	171,000	3,490,000	-0-	217,000	3,273,000
-0-	22,000	1,417,000	-0-	23,000	1,394,000
-0-	-0-	2,000,000	-0-	16,000	1,984,000
-0-	38,000	1,507,000	-0-	54,000	1,453,000
-0-	7,000	485,000	-0-	7,000	478,000
-0-	36,000	302,000	-0-	33,000	269,000
-0-	30,000	836,000	-0-	31,000	805,000
-0-	10,000	410,000	-0-	15,000	395,000
-0-	10,000	380,000	-0-	10,000	370,000
-0-	60,000	3,085,000	-0-	60,000	3,025,000
-0-	30,000	-0-	-0-	-0-	-0-
-0-	32,000	2,468,000	-0-	33,000	2,435,000
-0-	-0-	1,000	-0-	-0-	1,000
-0-	11,000	-0-	-0-	-0-	-0-
-0-	8,000	261,000	-0-	8,000	253,000
-0-	7,000	296,000	-0-	7,000	289,000
-0-	6,000	204,000	-0-	6,000	198,000
-0-	-0-	450,000	-0-	5,000	445,000
-0-	8,000	2,000	-0-	2,000	-0-
-0-	10,000	-0-	-0-	-0-	-0-
-0-	20,000	470,000	-0-	20,000	450,000
-0-	270,000	3,980,000	-0-	830,000	3,150,000
-0-	-0-	-0-	2,500,000	-0-	2,500,000
-0-	950,000	10,282,000	-0-	1,228,000	9,054,000
\$ -0-	\$ 1,758,000	\$33,631,000	\$ 3,350,000	\$ 2,624,000	\$34,357,000

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1962

Fund Name	Balance July 1, 1961	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1962	Revenue
General Fund.....	\$ (4,460,502)	\$ 38,988,645	\$ 35,740,677	\$ 369,384	\$ (843,150)	\$ 41,485,703
Earmarked Revenue Fund.....	14,338,197	53,243,698	47,857,440	(5,926,213)	13,798,242	59,757,544
Federal & Private Revenue Fund.....	3,103,343	48,225,926	45,162,000	(1,190,691)	4,976,578	57,973,914
Federal & Private Grant Clearance Fund.....	1,529,492	19,452,603	12,632,455	(6,988,744)	1,360,896	20,160,950
Agency Fund.....	23,303,492	28,274,829	13,723,619	(15,792,638)	22,062,064	25,429,130
Revolving Fund....	12,405	20,838	18,122	(5,778)	9,343	19,563
Sinking Fund.....	3,601,767	4,733,176	4,057,729	(96,031)	4,181,183	4,444,347
Bond Proceeds & Insurance Clear- ance Fund.....	940,937	4,734,130	5,410,487	-0-	264,580	924,440
Trust & Legacy Fund.....	715,403	3,562,575	-0-	(3,760,022)	517,956	4,320,371
GRAND TOTAL.....	\$ 43,084,534	\$201,236,420	\$164,602,529	\$(33,390,733)	\$ 46,327,692	\$214,515,962

Account balances shown in the "Summary of Accounts" for the eight treasury structure funds will not necessarily be the same balances as shown by a specific agency in the "Fund & Account Balances". All differences between financing schedules have been reconciled with the Department of Administration's records and this information is available upon request from the Budget Office.



## FUND BALANCES

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JUNE 30, 1963

JUNE 30, 1964

Expenditures	Transfers Between Funds	Balance June 30, 1963	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1964
\$ 39,016,932	\$ 616,521	\$ 2,242,142	\$ 42,154,360	\$ 40,622,539	\$ (7,065)	\$ 3,766,898
53,812,585	(9,092,544)	10,650,657	43,134,312	45,435,275	(2,312,219)	6,037,475
55,337,118	(486,570)	7,126,804	57,199,430	56,078,448	(1,070,569)	7,177,217
11,976,340	(8,743,210)	802,296	24,743,507	17,396,230	(6,193,870)	1,955,703
13,131,671	(13,140,468)	21,219,055	63,969,627	40,112,280	(23,935,374)	21,141,028
18,675	(10,231)	-0-	15,969,535	13,592,195	(2,139,157)	238,183
3,796,092	(1,367,961)	3,461,477	6,863,640	5,293,689	(1,480,760)	3,550,668
909,797	-0-	279,223	7,767,042	4,526,078	(1,999,544)	1,520,643
1,140	(4,837,136)	51	4,440,940	-0-	(3,893,178)	547,813
\$178,000,350	\$(37,061,599)	\$ 45,781,705	\$266,242,393	\$223,056,734	\$(43,031,736)	\$ 45,935,628

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1962

Agency Name & Account Name	Balance July 1, 1961	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1962	Revenue
<u>ABSTRACTERS</u>						
<u>BOARD OF EXAMINERS</u>						
Abstracters Board Account.....	\$ 758	\$ 819	\$ 863	-0-	\$ 714	\$ 919
<u>ADJUSTED COMPENSA- TION DIVISION</u>						
War Veterans' Com- pensation Account.	59,193	22,250	55,195	-0-	26,248	22,250
War Veterans' Com- pensation Adminis- trative Account...	34,688	-0-	20,952	-0-	13,736	15,000
<u>ADMINISTRATION, DEPARTMENT OF</u>						
Capitol Building Repair.....	6,314	5,000	8,403	-0-	2,911	16,000
Laboratory Building	188	69	-0-	-0-	257	2,074
State P.B.X.....	7	-0-	-0-	-0-	7	-0-
Veterans' & Pio- neers' Memorial Building.....	1,579	-0-	-0-	-0-	1,579	-0-
<u>AERONAUTICS COMMISSION</u>						
Aeronautics Com- mission Account...	323,641	581,804	372,569	-0-	532,876	673,563
<u>AGRICULTURAL EXPERIMENT STATION</u>						
Animal Husbandry Account.....	155,354	208,601	154,565	-0-	209,390	188,311
Eastern Montana Branch Station Account.....	14,202	14,238	12,002	-0-	16,438	16,000
Grain Laboratory Account.....	4,871	23,247	19,941	-0-	8,177	25,169
Horticultural Substation Account	381	2,354	2,731	-0-	4	2,011
Huntley Branch Station Account...	22,801	29,588	35,021	-0-	17,368	28,011
Judith Basin Substation Account	15,349	9,475	14,629	-0-	10,195	12,521
Northern Montana Substation Account	60,876	34,891	35,588	-0-	60,179	31,251
North West Montana Branch Station Account.....	1,599	4,761	1,522	(730)	4,108	4,071
Wool Laboratory Trust Account.....	3,500	3,172	2,877	(348)	3,447	2,001

JUNE 30, 1963

JUNE 30, 1964

<u>Expenditures</u>	<u>Transfers Between Funds</u>	<u>Balance June 30, 1963</u>	<u>Revenue</u>	<u>Expenditures</u>	<u>Transfers Between Funds</u>	<u>Balance June 30, 1964</u>
\$ 848	\$ -0-	\$ 785	\$ 744	\$ 607	\$ -0-	\$ 922
12,170	(15,000)	21,328	529,310	38,400	(504,750)	7,488
14,840	-0-	13,896	104,750	32,641	-0-	86,005
18,911	-0-	-0-	-0-	-0-	-0-	-0-
302	(2,029)	-0-	-0-	-0-	-0-	-0-
-0-	(7)	-0-	-0-	-0-	-0-	-0-
1,532	(47)	-0-	-0-	-0-	-0-	-0-
652,081	-0-	554,358	597,017	670,464	(50,000)	430,911
241,974	-0-	155,727	206,290	222,499	-0-	139,518
20,543	-0-	11,900	16,502	17,918	-0-	10,484
25,404	-0-	7,942	24,875	24,389	-0-	8,428
1,261	-0-	756	1,386	945	-0-	1,197
36,720	-0-	8,660	35,539	33,003	-0-	11,196
19,308	-0-	3,416	11,457	12,958	-0-	1,915
53,230	-0-	38,201	32,209	48,725	-0-	21,685
5,989	-0-	2,189	4,826	6,753	-0-	262
2,723	-0-	2,731	2,327	3,266	-0-	1,792

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1962

Agency Name & Account Name	Balance July 1, 1961	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1962	Revenue
<u>AGRICULTURE,</u>						
<u>DEPARTMENT OF</u>						
<u>Commercial Feed</u>						
Account.....	\$ 5,540	\$ 13,205	\$ 12,930	\$ -0-	\$ 5,815	\$ 11,457
<u>Commercial Ferti-</u>						
lizer Account....	13,726	11,223	13,600	-0-	11,349	13,204
<u>Grain Services</u>						
Account.....	57,629	138,375	133,152	-0-	62,852	194,101
<u>Poultry Improve-</u>						
ment Board.....	1,978	836	2,113	-0-	701	564
<u>ARCHITECTURAL</u>						
<u>EXAMINERS, BOARD OF</u>						
<u>Architectural</u>						
Examiners Account.	1,762	2,685	3,991	-0-	456	2,625
<u>ATTORNEY GENERAL</u>						
<u>Lobby License</u>						
Account.....	190	-0-	-0-	-0-	190	2,140
<u>AUDITOR</u>						
Insurance Audit...	-0-	2,935	1,614	-0-	1,321	3,710
Investment Audit..	-0-	1,271	1,122	-0-	149	-0-
<u>BARBER EXAMINERS,</u>						
<u>BOARD OF</u>						
<u>Barber Examiners</u>						
Account.....	-0-	15,436	6,158	-0-	9,278	7,912
<u>CHIROPRACTIC EXAM-</u>						
<u>INERS, BOARD OF</u>						
<u>Chiropractic</u>						
Examiners Account.	252	2,957	2,750	-0-	459	3,700
<u>COSMETOLOGY,</u>						
<u>EXAMINING BOARD OF</u>						
<u>Cosmetology Board</u>						
Account.....	-0-	26,944	18,580	-0-	8,364	17,603
<u>DENTAL EXAMINERS,</u>						
<u>BOARD OF</u>						
<u>Dental Examiners</u>						
Account.....	-0-	-0-	-0-	-0-	-0-	-0-
<u>EASTERN MONTANA</u>						
<u>COLLEGE</u>						
<u>EMC Bond</u>						
Construction.....	38	-0-	-0-	(38)	-0-	-0-
<u>EMC Education</u>						
<u>Building Fee</u>						
Account.....	46,331	24,220	66,496	-0-	4,055	149,551
<u>EMC House Purchase</u>						
Repair & Equipment	16	-0-	-0-	(16)	-0-	-0-



JUNE 30, 1963

JUNE 30, 1964

JUNE 30, 1963				JUNE 30, 1964			
Expenditures	Transfers Between Funds	Balance June 30, 1963	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1964	
\$ 11,835	\$ (1,202)	\$ 4,235	\$ -0-	\$ 4,029	\$ -0-	\$ 206	
6,928	-0-	17,625	15,428	112	-0-	32,941	
171,274	-0-	85,679	187,280	192,907	-0-	80,052	
1,249	(16)	-0-	-0-	-0-	-0-	-0-	
2,921	-0-	160	2,760	1,736	-0-	1,184	
-0-	-0-	2,330	-0-	-0-	-0-	2,330	
5,031	-0-	-0-	-0-	-0-	-0-	-0-	
149	-0-	-0-	-0-	-0-	-0-	-0-	
8,991	-0-	8,199	8,734	8,061	-0-	8,872	
3,101	-0-	1,058	2,745	3,288	-0-	515	
20,316	-0-	5,651	19,665	19,855	-0-	5,461	
-0-	-0-	-0-	10,212	5,372	-0-	4,840	
-0-	-0-	-0-	-0-	-0-	-0-	-0-	
-0-	-0-	153,606	-0-	153,606	-0-	-0-	
-0-	-0-	-0-	-0-	-0-	-0-	-0-	

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1962

Agency Name & Account Name	Balance July 1, 1961	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1962	Revenue
<u>EASTERN MONTANA</u>						
<u>COLLEGE</u>						
(continued)						
EMC Physical Edu- cation Building Account.....	\$ -0-	\$ 13,590	\$ 6,352	\$ -0-	\$ 7,238	\$ 1,700
<u>EDUCATION (OTHER)</u>						
Public School						
Equalization Account	597,779	5,019,019	5,539,273	-0-	77,525	5,716,744
University Millage Account.....	447,532	4,199,817	3,852,649	-0-	794,700	4,205,113
<u>EXAMINERS, BOARD OF</u>						
Armory Physical						
Plant.....	1	-0-	-0-	-0-	1	-0-
Capitol Building Mail	-0-	600	600	-0-	-0-	1,200
Engineering.....	1,602	-0-	-0-	-0-	1,602	-0-
Land Purchase.....	15,188	-0-	-0-	-0-	15,188	-0-
Poplar Armory Building.....	13,404	8,400	10,993	-0-	10,811	1,200
<u>EXAMINER, STATE</u>						
Banking Department Trust.....	54,540	-0-	-0-	(54,540)	-0-	26
Special Examination Account.....	-0-	13,575	13,437	-0-	138	14,239
<u>FISH &amp; GAME</u>						
<u>COMMISSION</u>						
Fish & Game Account	550,418	2,722,611	2,401,011	-0-	872,018	2,666,093
<u>FOOD DISTRIBUTORS, BOARD OF</u>						
Food Distributors Account.....	-0-	25,842	25,767	-0-	75	34,047
<u>FORESTER, STATE</u>						
Fire Protection Account.....	1,762	76,889	28,336	-0-	50,315	86,913
Forester's Nursery Account.....	-0-	-0-	-0-	-0-	-0-	-0-
Slash & Brush						
Disposal Account..	325,780	252,107	246,181	-0-	331,706	212,585
Timber Stand Im- provement Account.	21,398	34,615	34,059	-0-	21,954	40,372
<u>GOVERNOR</u>						
Governor's Mansion Account.....	6,359	-0-	416	-0-	5,943	-0-

JUNE 30, 1963

JUNE 30, 1964

Expenditures	Transfers Between Funds	Balance June 30, 1963	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1964
\$ 8,668	\$ -0-	\$ 270	\$ 150	\$ 355	\$ -0-	\$ 65
5,024,650	-0-	769,619	5,940,468	6,291,386	(337,524)	81,177
4,358,474	-0-	641,339	4,255,205	4,477,585	-0-	418,959
-0-	(1)	-0-	-0-	-0-	-0-	-0-
1,200	-0-	-0-	-0-	-0-	-0-	-0-
-0-	(1,602)	-0-	-0-	-0-	-0-	-0-
-0-	(15,188)	-0-	-0-	-0-	-0-	-0-
2,688	(9,323)	-0-	-0-	-0-	-0-	-0-
-0-	(26)	-0-	-0-	-0-	-0-	-0-
11,522	(138)	2,717	27,424	27,306	(2,762)	73
2,644,649	-0-	893,462	2,260,939	2,789,841	(69,984)	294,576
25,362	-0-	8,760	27,515	24,654	-0-	11,621
112,418	-0-	24,810	95,232	6,851	(108,097)	5,094
-0-	-0-	-0-	35,715	29,684	-0-	6,031
315,613	-0-	228,678	198,127	201,358	-0-	225,447
24,739	-0-	37,587	23,193	29,856	-0-	30,924
5,083	(2)	858	-0-	858	-0-	-0-

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1962

Agency Name & Account Name	Balance July 1, 1961	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1962	Revenue
<u>GRASS CONSERVATION COMMISSION</u>						
Grass Conservation Account.....	\$ 3,790	\$ 8,724	\$ 6,760	\$ -0-	\$ 5,754	\$ 8,805
<u>HAIL INSURANCE, BOARD OF</u>						
Hail Insurance Administrative Account.....	34,425	34,784	31,212	-0-	37,997	34,661
<u>HEALTH, BOARD OF</u>						
Board of Health Lab.	43	-0-	6	-0-	37	-0-
Heart Fund.....	714	894	1,070	-0-	538	-0-
Narcotics Education Sanitarious Registration Account...	20	-0-	20	-0-	-0-	-0-
Water Analysis....	479	270	98	-0-	651	215
	4,133	3,422	6,992	-0-	563	3,984
<u>HIGHWAY COMMISSION</u>						
Highway Account...	8,807,992	22,761,344	20,252,107	(3,528,924)	7,788,305	24,121,242
<u>HISTORICAL SOCIETY</u>						
Historical Society Account.....	11,516	91,413	98,350	-0-	4,579	137,411
Magazine Fund.....	795	15,993	8,161	-0-	8,627	33,502
Montana Fine Arts Commission.....	61	-0-	-0-	-0-	61	-0-
Old Governor's Mansion.....	240	307	484	-0-	63	25
Russell Painting..	7,495	74,345	43,534	-0-	38,306	158,540
<u>HOSPITAL, STATE</u>						
Hospital Building Account.....	81,935	-0-	75,752	-0-	6,183	-0-
<u>INDUSTRIAL ACCIDENT BOARD</u>						
Industrial Accident Administrative Account.....	156,556	418,422	418,083	-0-	156,895	339,942
Volunteer Firemen's Compensation Account.....	34,451	73,136	75,993	-0-	31,594	26,663
<u>LANDS &amp; INVESTMENTS</u>						
Land Office Unclaimed Balance.	-0-	33	-0-	(33)	-0-	1,035
Land Sales Petty Cash.....	301	848	543	-0-	606	765
<u>LAW LIBRARY</u>						
Law Library Book..	3,774	7,040	4,085	-0-	6,729	10,937



JUNE 30, 1963

JUNE 30, 1964

<u>Expenditures</u>	<u>Transfers Between Funds</u>	<u>Balance June 30, 1963</u>	<u>Revenue</u>	<u>Expenditures</u>	<u>Transfers Between Funds</u>	<u>Balance June 30, 1964</u>
\$ 8,113	\$ -0-	\$ 6,446	\$ 13,254	\$ 11,426	\$ -0-	\$ 8,274
38,038	-0-	34,620	38,510	42,696	(380)	30,054
37	-0-	-0-	-0-	-0-	-0-	-0-
533	(5)	-0-	-0-	-0-	-0-	-0-
-0-	-0-	-0-	-0-	-0-	-0-	-0-
137	-0-	729	998	161	(728)	838
4,532	(15)	-0-	-0-	-0-	-0-	-0-
22,291,952	(4,446,228)	5,171,367	22,730,974	25,219,665	(232,908)	2,449,768
89,724	-0-	52,266	151,918	168,330	(29,000)	6,854
37,825	(4,304)	-0-	-0-	-0-	-0-	-0-
-0-	(61)	-0-	-0-	-0-	-0-	-0-
23	(65)	-0-	-0-	-0-	-0-	-0-
149,994	(46,852)	-0-	-0-	-0-	-0-	-0-
5,797	-0-	386	-0-	386	-0-	-0-
423,686	-0-	73,151	460,971	454,132	-0-	79,990
50,956	-0-	7,301	119,314	44,245	(38,938)	43,432
-0-	(1,035)	-0-	-0-	-0-	-0-	-0-
888	(483)	-0-	-0-	-0-	-0-	-0-
9,607	(8,059)	-0-	-0-	-0-	-0-	-0-

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1962

Agency Name & Account Name	Balance July 1, 1961	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1962	Revenue
<u>LIQUOR CONTROL BOARD</u>						
Liquor Control Board Account.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
<u>LIVESTOCK COMMISSION</u>						
Bounty Fund.....	36,648	31,234	45,625	-0-	22,257	45,259
Livestock Commission Account.....	188,822	461,940	389,286	(110,000)	151,476	430,347
Rodent Control....	2,273	2,560	-0-	-0-	4,833	2,722
<u>LIVESTOCK SANITARY BOARD</u>						
Livestock Sanitary Board Account.....	149,631	110,362	159,696	-0-	100,297	156,911
Livestock Sanitary Board Emergency Account.....	6,203	18,998	-0-	(25,000)	201	2,741
<u>MEDICAL EXAMINERS, BOARD OF</u>						
Medical Board Account.....	11,650	12,767	12,162	-0-	12,255	13,556
<u>MERIT SYSTEM</u>						
Joint Merit System Account.....	2,988	25,648	25,484	-0-	3,152	24,567
<u>MILK CONTROL BOARD</u>						
Milk Control Account	11,301	75,176	74,874	-0-	11,603	67,248
<u>MONTANA SCHOOL OF MINES</u>						
Ground Water Research Account..	-0-	-0-	-0-	-0-	-0-	10,000
Mines Student Union Maintenance & Equipment Account.	11,180	-0-	2,091	-0-	9,089	-0-
<u>MONTANA STATE COLLEGE</u>						
College Dormitory Construction.....	12,208	-0-	12,208	-0-	-0-	-0-
MSC Classroom Construction.....	4,019	-0-	1,000	(3,019)	-0-	-0-
MSC Women's Dormitory Construction.	1,023	-0-	1,023	-0-	-0-	-0-
<u>MONTANA STATE UNIVERSITY</u>						
Certified Public Accountants.....	1,313	2,970	2,061	-0-	2,222	1,585

JUNE 30, 1963				JUNE 30, 1964			
Expenditures	Transfers Between Funds	Balance June 30, 1963	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1964	
\$ -0-	\$ -0-	\$ -0-	\$ 2,141,035	\$ 2,001,373	\$ -0-	\$ 139,662	
52,885	(14,631)	-0-	-0-	-0-	-0-	-0-	
400,588	-0-	181,235	503,026	487,089	-0-	197,172	
5,486	(2,069)	-0-	-0-	-0-	-0-	-0-	
239,553	-0-	17,655	126,206	103,138	-0-	40,723	
-0-	-0-	2,942	3,638	-0-	(4,000)	2,580	
12,025	-0-	13,786	13,570	10,184	-0-	17,172	
26,821	-0-	898	32,803	28,198	-0-	5,503	
70,436	-0-	8,415	97,174	87,452	-0-	18,137	
10,000	-0-	-0-	-0-	-0-	-0-	-0-	
-0-	-0-	9,089	-0-	-0-	-0-	9,089	
-0-	-0-	-0-	-0-	-0-	-0-	-0-	
-0-	-0-	-0-	-0-	-0-	-0-	-0-	
-0-	-0-	-0-	-0-	-0-	-0-	-0-	
2,605	(1,202)	-0-	-0-	-0-	-0-	-0-	

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1962

Agency Name & Account Name	Balance July 1, 1961	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1962	Revenue
<u>MONTANA STATE UNIVERSITY</u>						
(continued)						
MSU 1960 Addi-						
tional Fee..... \$	31,848 \$	274,686 \$	341 \$	(141,722)\$	164,471 \$	254,573 \$
MSU Women's						
Residence Hall....	-0-	536,000	533,795	-0-	2,205	1,479,891
MSU Women's Resi-						
dence Hall Equipment.	-0-	94,000	-0-	-0-	94,000	-0-
University Building						
Account.....	91,988	68,691	22,470	(60,998)	77,211	96,758
University Experi-						
ment Station.....	3,535	40,361	43,447	-0-	449	47,395
<u>MORTICIANS, BOARD OF</u>						
Morticians Board						
Account.....	4,671	2,362	2,373	-0-	4,660	2,111
<u>NORTHERN MONTANA COLLEGE</u>						
Married Students'						
Apartments Furni-						
ture & Equipment						
Account.....	51	4,989	-0-	-0-	5,040	-0-
Morgan Hall Added						
Furnishings.....	125	-0-	-0-	(125)	-0-	-0-
Morgan Hall						
Furniture.....	2,362	4,275	6,580	(57)	-0-	-0-
NMC Armory Gym						
Extension.....	125	-0-	-0-	(125)	-0-	-0-
NMC Married Stu-						
dents' Apartments						
Construction.....	1	15,365	15,366	-0-	-0-	-0-
NMC Student Union						
Building Construc-						
tion.....	1	19,091	19,092	-0-	-0-	-0-
NMC Student Union						
Furniture &						
Equipment.....	2,378	-0-	2,378	-0-	-0-	-0-
<u>NURSING, BOARD OF</u>						
Board of Nursing						
Account.....	3,441	18,738	19,722	-0-	2,457	18,780
<u>OIL &amp; GAS CONSER-</u>						
<u>VATION COMMISSION</u>						
Oil & Gas Conser-						
vation Account....	56,237	241,675	144,408	(110,000)	43,504	251,367
<u>OPTOMETRY, BOARD</u>						
<u>OF EXAMINERS IN</u>						
Optometry Exam-						
iners Account.....	-0-	6,381	1,416	-0-	4,965	2,450

JUNE 30, 1963

JUNE 30, 1964

Expenditures	Transfers Between Funds	Balance June 30, 1963	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1964
\$ 612	\$ (418,432)	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
1,273,157	(208,939)	-0-	-0-	-0-	-0-	-0-
86,022	(7,978)	-0-	-0-	-0-	-0-	-0-
44,440	(114,772)	14,757	73,100	24,705	(55,968)	7,184
47,844	-0-	-0-	-0-	-0-	-0-	-0-
3,864	-0-	2,907	4,217	5,595	-0-	1,529
3,854	-0-	1,186	-0-	1,186	-0-	-0-
-0-	-0-	-0-	-0-	-0-	-0-	-0-
-0-	-0-	-0-	-0-	-0-	-0-	-0-
-0-	-0-	-0-	-0-	-0-	-0-	-0-
-0-	-0-	-0-	-0-	-0-	-0-	-0-
-0-	-0-	-0-	-0-	-0-	-0-	-0-
-0-	-0-	-0-	-0-	-0-	-0-	-0-
17,769	-0-	3,468	34,029	22,018	-0-	15,479
168,363	(110,000)	16,508	191,962	176,286	-0-	32,184
3,206	-0-	4,209	2,805	3,917	-0-	3,097



FOR THE FISCAL YEARS ENDING:

JUNE 30, 1962

Agency Name & Account Name	Balance July 1, 1961	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1962	Revenue
<u>OSTEOPATHIC EXAM- INERS, BOARD OF</u>						
Osteopathic Exam- iners Account..... \$	-0- \$	460 \$	-0- \$	-0- \$	460 \$	160 \$
<u>PARKS, STATE</u>						
Plenty Coups Memorial	-0-	1,625	1,283	-0-	342	300
State Parks Account	6,808	36,250	26,472	-0-	16,586	40,009
State Parks						
Concessionaires...	1,564	8,456	8,642	-0-	1,378	9,296
<u>PHARMACY, BOARD OF</u>						
Pharmacy Board Account.....	-0-	-0-	-0-	-0-	-0-	-0-
<u>PLUMBING EXAMINERS, BOARD OF</u>						
Plumbing Examiners Account.....	7,525	9,659	8,308	-0-	8,876	10,045
<u>PRISON, STATE</u>						
Prison Industrial Account.....	13,038	40,746	37,638	-0-	16,146	94,388
<u>PROFESSIONAL ENGINEERS &amp; LAND SURVEYORS</u>						
Professional Engineers Account.	13,885	8,429	7,347	-0-	14,967	8,649
<u>PUBLIC EMPLOYEES' RETIREMENT SYSTEM</u>						
Public Employees' Retirement System Account.....	354,029	7,248,296	5,321,851	(1,718,600)	561,874	9,909,127
Social Security Account.....	366,263	5,776,272	5,812,560	-0-	329,975	6,464,330
<u>REAL ESTATE COMMISSION</u>						
Real Estate Account	-0-	-0-	-0-	-0-	-0-	26,078
<u>REGISTRAR OF MOTOR VEHICLES</u>						
License Plate Factory Account...	-0-	-0-	-0-	-0-	-0-	-0-
Motor Vehicle Account.....	337,038	349,879	378,190	-0-	308,727	369,979
<u>SUPERINTENDENT OF PUBLIC INSTRUCTION</u>						
Aviation Education	9,695	16,500	16,829	-0-	9,366	16,500
Film Library.....	6,522	32,773	29,172	-0-	10,123	50,536

JUNE 30, 1963

JUNE 30, 1964

Expenditures	Transfers Between Funds	Balance June 30, 1963	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1964
270 \$	-0- \$	350 \$	236 \$	180 \$	-0- \$	406
642	-0-	-0-	-0-	-0-	-0-	-0-
53,223	-0-	3,372	184,520	-0-	(3,571)	184,321
10,674	-0-	-0-	-0-	-0-	-0-	-0-
-0-	-0-	-0-	16,931	15,579	-0-	1,352
12,617	-0-	6,304	9,662	11,250	-0-	4,716
94,974	-0-	15,560	47,160	52,799	-0-	9,921
9,349	-0-	14,267	8,985	8,572	-0-	14,680
6,628,689	(3,368,350)	473,962	188,256	85,228	(473,962)	103,028
6,537,035	-0-	257,270	51,843	32,079	(248,036)	28,998
3,959	(2,546)	19,573	39,647	27,679	(1,336)	30,205
-0-	-0-	-0-	100,000	31,557	-0-	68,443
377,239	-0-	301,467	380,634	318,660	(150,275)	213,166
20,527	(5,339)	-0-	-0-	-0-	-0-	-0-
60,567	(92)	-0-	-0-	-0-	-0-	-0-

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1962

Agency Name & Account Name	Balance July 1, 1961	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1962	Revenue
<u>SUPERINTENDENT OF PUBLIC INSTRUCTION</u>						
(continued)						
Teachers Certificate \$	5,338 \$	14,237 \$	17,423 \$	-0- \$	2,152 \$	13,411
Text Book License.	547	157	594	-0-	110	357
<u>SUPREME COURT</u>						
Attorneys Licensing	5,717	11,595	2,370	(4,477)	10,465	13,113
<u>TEACHERS' RETIRE- MENT SYSTEM</u>						
Teachers' Retire- ment Account.....	-0-	-0-	-0-	-0-	-0-	-0-
<u>TERRITORIAL CEN- TENNIAL COMMISSION</u>						
Territorial Cen- tennial Account...	-0-	-0-	-0-	-0-	-0-	-0-
<u>TRAINING SCHOOL &amp; HOSPITAL</u>						
Training School Nursery Account...	136,866	43,134	57,801	-0-	122,199	-0-
<u>VETERANS' &amp; PIO- NEERS' MEMORIAL COMMISSION</u>						
Veterans' Memorial Account.....	13,742	921	696	-0-	13,967	2,162
<u>VETERINARY MEDICAL EXAMINERS, BOARD OF</u>						
Veterinary Medical Examiners Account.	-0-	2,974	1,112	-0-	1,862	1,122
<u>WATER CONSERVATION BOARD</u>						
Water Conservation Account.....	335,066	122,801	195,075	-0-	262,792	123,304
Water Conservation Bond.....	-0-	167,461	-0-	(167,461)	-0-	162,700
<u>WATER WELL CON- TRACTORS EXAMINING BOARD</u>						
Water Well Con- tractors Account..	-0-	14,408	1,980	-0-	12,428	4,867
<u>MISCELLANEOUS</u>						
Carey Land Act Board	1,306	-0-	-0-	-0-	1,306	-0-
Firemen's Disability Account.....	-0-	230,000	213,511	-0-	16,489	225,100

JUNE 30, 1963

JUNE 30, 1964

Expenditures	Transfers Between Funds	Balance June 30, 1963	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1964
15,560 \$	(3) \$	-0-	\$	-0-	\$	-0-
467	-0-	-0-		-0-	-0-	-0-
4,511	(19,067)	-0-	-0-	-0-	-0-	-0-
-0-	-0-	-0-	51,670	51,041	-0-	629
-0-	-0-	-0-	277,737	267,310	-0-	10,427
122,199	-0-	-0-	-0-	-0-	-0-	-0-
10,668	-0-	5,461	145	1,264	-0-	4,342
1,320	-0-	1,664	1,543	1,131	-0-	2,076
180,281	-0-	205,815	128,983	47,162	-0-	287,636
-0-	(162,700)	-0-	-0-	-0-	-0-	-0-
3,556	-0-	13,739	3,832	4,346	-0-	13,225
-0-	(1,306)	-0-	-0-	-0-	-0-	-0-
208,189	(33,400)	-0-	225,000	205,988	-0-	19,012

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1962

Agency Name & Account Name	Balance July 1, 1961	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1962	Revenue
<u>MISCELLANEOUS</u>						
(continued)						
Photographers						
License.....	\$ 1	\$ -0-	\$ -0-	\$ -0-	\$ 1	\$ -0-
Post War Planning						
Construction.....	62,981	-0-	-0-	-0-	62,981	50
State Fire						
Insurance.....	6,998	-0-	-0-	-0-	6,998	-0-
TOTAL EARMARKED						
REVENUE ACCOUNTS..	\$ 14,338,197	\$ 53,243,698	\$ 47,857,440	\$ (5,926,213)	\$ 13,798,242	\$ 59,757,544



JUNE 30, 1963

JUNE 30, 1964

<u>Expenditures</u>	<u>Transfers Between Funds</u>	<u>Balance June 30, 1963</u>	<u>Revenue</u>	<u>Expenditures</u>	<u>Transfers Between Funds</u>	<u>Balance June 30, 1964</u>
\$ -0-	\$ (1)	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
-0-	(63,031)	-0-	-0-	-0-	-0-	-0-
-0-	(6,998)	-0-	-0-	-0-	-0-	-0-
\$ 53,812,585	\$ (9,092,544)	\$ 10,650,657	\$ 43,134,312	\$ 45,435,275	\$ (2,312,219)	\$ 6,037,475

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1962

Agency Name & Account Name	Balance July 1, 1961	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1962	Revenue
<u>ADJUTANT GENERAL</u>						
<u>Civil Defense</u>						
Account..... \$	912 \$	34,072 \$	20,224 \$	(5,460)\$	9,300 \$	30,406
Survival Plan.....	1	-0-	-0-	-0-	1	-0-
<u>AGRICULTURAL</u>						
<u>EXPERIMENT STATION</u>						
Hatch Amended.....	486	-0-	486	-0-	-0-	-0-
<u>AGRICULTURAL</u>						
<u>EXTENSION SERVICE,</u>						
<u>COOPERATIVE</u>						
Indian Agents Account	6,156	-0-	-0-	-0-	6,156	-0-
Research & Marketing						
Service Account...	-0-	10,000	10,000	-0-	-0-	-0-
Smith-Lever						
Amended Account...	11,555	520,116	511,118	-0-	20,553	121
<u>AGRICULTURE,</u>						
<u>DEPARTMENT OF</u>						
<u>Marketing Service</u>						
Account.....	328	13,199	10,077	-0-	3,450	10,398
<u>CHILDREN'S CENTER</u>						
<u>Children's Center</u>						
Interest & Income						
Account.....	-0-	-0-	-0-	-0-	-0-	-0-
Children's Center						
Sewage Lagoon						
Account.....	3,211	-0-	34	-0-	3,177	-0-
Interdenominational						
Chapel Account....	1,000	-0-	-0-	-0-	1,000	-0-
Moler Memorial....	634	-0-	376	-0-	258	-0-
<u>DEAF &amp; BLIND,</u>						
<u>SCHOOL FOR</u>						
Deaf & Blind Interest						
& Income Account..	35,308	24,090	33,897	-0-	25,501	24,174
<u>EASTERN MONTANA</u>						
<u>COLLEGE</u>						
EMC Interest &						
Income Account....	46,168	28,642	15,958	(30,000)	28,852	27,006
EMC Veterans'						
Education Account..	183	346	(24)	-0-	553	114
<u>EXAMINERS, BOARD OF</u>						
<u>Capitol Building</u>						
Account.....	-0-	118,991	-0-	(118,991)	-0-	499,213

JUNE 30, 1963

JUNE 30, 1964

Expenditures		Transfers Between Funds	Balance June 30, 1963	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1964
\$	28,328	\$	(1,000)	\$	10,378	\$	1,153
	-0-		(1)		-0-		-0-
	-0-		-0-		-0-		-0-
	6,156		-0-		-0-		-0-
	-0-		-0-		-0-		-0-
	20,663		11		-0-		-0-
	13,297		551		11,856		1,295
	-0-		-0-		50		50
	87		3,090		-0-		3,090
	-0-		1,000		510		490
	258		-0-		-0-		-0-
	19,002		(6,500)		28,119		26,838
	14,426		27,006		13,503		28,651
	-0-		667		-0-		667
	-0-		(107,934)		522,638		258,211

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1962

Agency Name & Account Name	Balance July 1, 1961	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1962	Revenue
<u>EXECUTIVE SECRETARY, UNIVERSITY OF MONTANA</u>						
University Building Utilization Study Account.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	3,950
<u>FORESTER, STATE</u>						
Clark-McNary Account	720	144,742	117,790	-0-	27,672	143,176
Cooperative Forest Management Account	-0-	16,008	13,124	-0-	2,884	16,835
<u>HEALTH, BOARD OF</u>						
Emergency Maternity & Infant Care.....	-0-	68	68	-0-	-0-	-0-
Heart & Chest X-Ray Survey Account....	-0-	400	227	-0-	173	9
Public Health Account	54,616	642,235	589,365	-0-	107,486	682,082
<u>HIGHWAY COMMISSION</u>						
Highway Trust Account	1,538,232	36,152,649	32,652,339	(1,000,000)	4,038,542	44,030,146
<u>HOSPITAL, STATE</u>						
Health Project Grant	12,669	25,997	37,289	-0-	1,377	22,095
Mental Hygiene Account.....	-0-	66,597	63,382	-0-	3,215	66,915
<u>INDUSTRIAL SCHOOL</u>						
Industrial School Interest & Income Account.....	33,431	24,585	52,877	-0-	5,139	24,142
<u>LIBRARY COMMISSION</u>						
Library Commission Account.....	2,989	73,006	51,114	-0-	24,881	73,006
<u>MONTANA SCHOOL OF MINES</u>						
Mines Interest & Income Account....	30,071	72,377	65,913	(7,500)	29,035	76,100
Mines Small Business Administration Account.....	2,446	2,116	3,462	-0-	1,100	-0-
Mines Veterans' Education Account.	1,013	79	-0-	-0-	1,092	-0-
<u>MONTANA STATE COLLEGE</u>						
College Veterans' Education Account.	1,562	2,032	2,204	-0-	1,390	504
Morrill-Nelson Account.....	-0-	153,442	153,442	-0-	-0-	216,043
Morrill Interest & Income Account....	19,518	67,584	75,570	-0-	11,532	61,610

JUNE 30, 1963

JUNE 30, 1964

<u>Expenditures</u>	<u>Transfers Between Funds</u>	<u>Balance June 30, 1963</u>	<u>Revenue</u>	<u>Expenditures</u>	<u>Transfers Between Funds</u>	<u>Balance June 30, 1964</u>
\$ 2,500	\$ -0-	\$ 1,450	\$ -0-	\$ 500	\$ -0-	\$ 950
167,167	-0-	3,681	150,833	137,069	-0-	17,445
14,247	-0-	5,472	17,012	19,284	-0-	3,200
-0-	-0-	-0-	-0-	-0-	-0-	-0-
42	-0-	140	1,099	586	-0-	653
625,816	-0-	163,752	651,477	665,490	(32,000)	117,739
42,345,395	-0-	5,723,293	50,370,571	50,073,475	-0-	6,020,389
23,289	(183)	-0-	-0-	-0-	-0-	-0-
69,947	-0-	183	71,292	66,816	(4,659)	-0-
21,987	-0-	7,294	29,072	28,910	-0-	7,456
63,852	-0-	34,035	73,732	72,385	(4,180)	31,202
77,681	(7,500)	19,954	77,341	73,547	(7,500)	16,248
190	-0-	910	694	100	-0-	1,504
-0-	-0-	1,092	23	1,115	-0-	-0-
1,894	-0-	-0-	2,208	-0-	-0-	2,208
216,043	-0-	-0-	216,038	216,038	-0-	-0-
61,928	-0-	11,214	68,601	68,966	-0-	10,849



FOR THE FISCAL YEARS ENDING:

JUNE 30, 1962

Agency Name & Account Name	Balance July 1, 1961	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1962	Revenue
<u>MONTANA STATE COLLEGE</u>						
(continued)						
MSC Interest & Income Account.... \$	9,694 \$	17,874 \$	16,957 \$	-0- \$	10,611 \$	15,574
MSC Engineering A.S.T.U.....	-0-	1	1	-0-	-0-	-0-
MSC Medical Science Building Account..	450	-0-	182	-0-	268	-0-
MSC Special Construction.....	979	41,711	42,690	-0-	-0-	-0-
MSC Veterans' Construction Account..	39,328	12,500	35,091	-0-	16,737	-0-
<u>MONTANA STATE UNIVERSITY</u>						
Dixon Endowment Interest & Income Account.....						
MSU Experiment Station.....	4,067	4,632	3,500	-0-	5,199	4,582
MSU Federal Program Account...	-0-	11,621	11,482	-0-	139	15,050
MSU Interest & Income Account....	-0-	25,235	1,114	-0-	24,121	23,566
MSU Women's Residence Hall Advance Planning.....	26,870	37,041	-0-	(19,195)	44,716	45,407
Ryman, E & S Library Interest & Income Account.....	-0-	37,781	37,781	-0-	-0-	-0-
University Veterans' Education..	514	257	601	-0-	170	240
	4,983	1,550	6,290	-0-	243	891
<u>NORTHERN MONTANA COLLEGE</u>						
NMC Apartments Advance Planning..						
NMC Food Service Advance Planning..	-0-	4,475	4,475	-0-	-0-	-0-
NMC Women's Dormitory Advance Planning Account.....	-0-	-0-	-0-	-0-	-0-	3,175
NMC Veterans' Education Account..	-0-	-0-	-0-	-0-	-0-	7,265
	859	203	838	-0-	224	124
<u>PARKS, STATE</u>						
Canyon Ferry-Tiber Account.....	423	6,726	6,169	-0-	980	6,357
Tiber Park.....	469	1,619	1,521	-0-	567	1,015
<u>PRISON, STATE</u>						
Prison Administration Building Planning	-0-	11,703	11,703	-0-	-0-	-0-

JUNE 30, 1963

JUNE 30, 1964

Expenditures	Transfers Between Funds	Balance June 30, 1963	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1964
\$ 18,082	\$ -0-	\$ 8,103	\$ 17,204	\$ 20,423	\$ -0-	\$ 4,884
-0-	-0-	-0-	-0-	-0-	-0-	-0-
-0-	-0-	268	-0-	-0-	-0-	268
-0-	-0-	-0-	-0-	-0-	-0-	-0-
15,716	-0-	1,021	-0-	-0-	-0-	1,021
3,860	-0-	5,921	4,608	4,106	-0-	6,423
15,189	-0-	-0-	-0-	-0-	-0-	-0-
30,295	-0-	17,392	56,325	47,560	(7,000)	19,157
-0-	(67,552)	22,571	43,141	-0-	(22,580)	43,132
-0-	-0-	-0-	-0-	-0-	-0-	-0-
283	-0-	127	249	264	-0-	112
-0-	(1,134)	-0-	-0-	-0-	-0-	-0-
-0-	-0-	-0-	-0-	-0-	-0-	-0-
3,175	-0-	-0-	-0-	-0-	-0-	-0-
7,265	-0-	-0-	-0-	-0-	-0-	-0-
-0-	-0-	348	70	-0-	-0-	418
7,086	-0-	251	7,783	6,817	-0-	1,217
1,579	(3)	-0-	-0-	-0-	-0-	-0-
-0-	-0-	-0-	-0-	-0-	-0-	-0-

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1962

Agency Name & Account Name	Balance July 1, 1961	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1962	Revenue
<u>PRISON, STATE</u>						
(continued)						
Prison Receiving						
Services Planning. \$	-0-	\$ 40,034	\$ 40,034	-0-	-0-	-0-
Prison Recreation						
Building Planning.	-0-	22,213	22,213	-0-	-0-	-0-
<u>PUBLIC WELFARE,</u>						
<u>DEPARTMENT OF</u>						
Aid to Dependent						
Children.....	165,554	1,868,496	2,034,050	-0-	-0-	2,181,944
Aid to Needy Blind	10,915	169,934	180,849	-0-	-0-	196,097
Aid to Permanently						
& Totally Disabled	52,751	691,801	744,552	-0-	-0-	871,267
Child Welfare.....	-0-	119,572	119,572	-0-	-0-	157,279
County Reimbursement	-0-	122,380	122,380	-0-	-0-	149,393
Old Age Assistance	278,618	3,155,671	3,434,289	-0-	-0-	3,733,705
Public Welfare						
Account.....	-0-	-0-	-0-	-0-	-0-	-0-
Vocational Rehabili-						
tation of the Blind	-0-	44,024	44,024	-0-	-0-	42,051
<u>SENILE AGED, HOME</u>						
<u>FOR</u>						
Donations.....	47	-0-	47	-0-	-0-	-0-
<u>SOLDIERS' HOME</u>						
Soldiers' Home						
Account.....	572	45,167	35,677	-0-	10,062	49,289
Soldiers' Home De-						
ceased Members	-0-	-0-	-0-	-0-	-0-	3,389
Account.....						
Soldiers' Home						
Interest & Income						
Account.....	1,798	493	-0-	-0-	2,291	467
Soldiers' Home						
Welfare Interest &						
Income.....	-0-	183	-0-	(183)	-0-	5,777
<u>SUPERINTENDENT OF</u>						
<u>PUBLIC INSTRUCTION</u>						
Administration,						
Indian Education..	3,701	16,740	15,254	-0-	5,187	17,318
Area Redevelopment	-0-	90,341	85,665	-0-	4,676	37,921
Area Vocational						
Program.....	23,269	45,652	19,980	-0-	48,941	41,162
Civil Defense						
Adult Education...	-0-	5,400	-0-	-0-	5,400	10,666
Donable Property						
Account.....	-0-	-0-	-0-	-0-	-0-	-0-
George Barden.....	2,679	157,284	159,922	-0-	41	179,26
George Barden						
Practical Nursing.	8,431	13,107	17,471	-0-	4,067	25,96

JUNE 30, 1963

JUNE 30, 1964

Expenditures	Transfers Between Funds	Balance June 30, 1963	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1964
-0-	\$	-0-	\$	-0-	\$	-0-
-0-		-0-		-0-		-0-
2,181,944	-0-	-0-	-0-	-0-	-0-	-0-
196,097	-0-	-0-	-0-	-0-	-0-	-0-
871,267	-0-	-0-	-0-	-0-	-0-	-0-
157,279	-0-	-0-	-0-	-0-	-0-	-0-
149,393	-0-	-0-	-0-	-0-	-0-	-0-
3,733,705	-0-	-0-	-0-	-0-	-0-	-0-
-0-	-0-	-0-	1,356,329	810,639	(545,690)	-0-
42,051	-0-	-0-	-0-	-0-	-0-	-0-
-0-	-0-	-0-	-0-	-0-	-0-	-0-
59,190	-0-	161	53,645	53,229	-0-	577
-0-	-0-	3,389	4,117	7,506	-0-	-0-
1,753	-0-	1,005	646	1,580	-0-	71
2,264	(3,513)	-0-	-0-	-0-	-0-	-0-
15,679	(6,826)	-0-	-0-	-0-	-0-	-0-
37,302	(5,295)	-0-	-0-	-0-	-0-	-0-
52,032	(38,071)	-0-	-0-	-0-	-0-	-0-
12,703	(3,363)	-0-	-0-	-0-	-0-	-0-
-0-	-0-	-0-	112,173	58,451	-0-	53,722
179,222	(83)	-0-	-0-	-0-	-0-	-0-
17,293	(12,741)	-0-	-0-	-0-	-0-	-0-

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1962

Agency Name & Account Name	Balance July 1, 1961	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1962	Revenue	Expenditures
<u>SUPERINTENDENT OF PUBLIC INSTRUCTION</u> (continued)							
Graduate Fellowship \$	-0-	\$ 7,300	\$ 7,300	\$ -0-	\$ -0-	\$ 11,400	\$ 59,352
Guidance & Counseling	95	59,173	59,268	-0-	-0-	59,352	
Manpower Develop- ment Training.....	-0-	-0-	-0-	-0-	-0-	133,214	
Math, Science, Language.....	349,694	20,000	348,832	-0-	20,862	327,838	
Public Instruction Account.....	-0-	38,665	38,405	-0-	260	268,979	
School Lunch & Milk	3,688	515,575	517,945	-0-	1,318	564,084	
Statistical Service	6,277	39,454	32,344	-0-	13,387	49,983	
Tuition & Reim- bursement, Indian Education.....	1,135	67,404	67,096	-0-	1,443	63,891	
<u>TUBERCULOSIS SANITARIUM</u> TB Sanitarium							
Interest & Income Account.....	-0-	-0-	-0-	-0-	-0-	-0-	
Vocational Testing & Diagnostic Unit Account.....	2,388	7,150	6,075	-0-	3,463	6,100	
<u>UNEMPLOYMENT COMPENSATION COMMISSION</u> MDTA Payments							
Account.....	-0-	-0-	-0-	-0-	-0-	92,212	
UCC Administrative Account.....	257,469	2,049,173	1,948,979	(9,362)	348,301	2,163,029	
UCC Building Account	17,278	9,362	24,500	-0-	2,140	46,000	
<u>VOCATIONAL REHABILITATION, DIVISION OF</u> O.A.S.I. Disability Special Projects							
Account.....	-0-	1,059	1,058	-0-	1	200	
Vocational Reha- bilitation Account	3,068	284,787	268,207	-0-	19,648	272,491	
Vocational Reha- bilitation of Defense Workers...	-0-	38	38	-0-	-0-	-0-	
<u>WESTERN MONTANA COLLEGE</u> WMC Interest & Income Account....							
	652	33,530	29,409	-0-	4,773	27,006	
TOTAL FEDERAL & PRIVATE REVENUE ACCOUNTS.....	\$ 3,103,343	\$ 48,225,926	\$ 45,162,000	\$ (1,190,691)	\$ 4,976,578	\$ 57,973,914	



JUNE 30, 1963

JUNE 30, 1964

Expenditures	Transfers Between Funds	Balance June 30, 1963	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1964
\$ 11,400	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
59,319	(33)	-0-	-0-	-0-	-0-	-0-
90,820	(42,394)	-0-	-0-	-0-	-0-	-0-
247,101	(101,599)	-0-	-0-	-0-	-0-	-0-
38,665	-0-	230,574	227,747	159,335	(268,413)	30,573
565,139	(263)	-0-	-0-	-0-	-0-	-0-
48,510	(14,860)	-0-	-0-	-0-	-0-	-0-
60,288	(5,046)	-0-	-0-	-0-	-0-	-0-
-0-	-0-	-0-	514	-0-	(514)	-0-
5,381	-0-	4,182	-0-	1,292	(2,890)	-0-
67,677	-0-	24,535	261,518	280,994	-0-	5,059
2,128,448	(46,000)	336,882	2,206,427	2,116,071	(46,000)	381,238
44,000	-0-	4,140	60,250	43,000	(14,250)	7,140
75,661	(250)	-0-	-0-	-0-	-0-	-0-
200	-0-	1	-0-	-0-	-0-	1
261,514	-0-	30,625	474,413	433,122	-0-	71,916
-0-	-0-	-0-	-0-	-0-	-0-	-0-
27,096	-0-	4,683	28,651	26,481	(6,853)	-0-
\$ 55,337,118	\$ (486,570)	\$ 7,126,804	\$ 57,199,430	\$ 56,078,448	\$ (1,070,569)	\$ 7,177,217

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1962

Agency Name & Account Name	Balance July 1, 1961	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1962	Revenue
<u>ADJUTANT GENERAL</u>						
<u>Civil Defense</u>						
Account.....	\$ 4,926	\$ 21,072	\$ 25,938	\$ -0-	\$ 60	\$ 20,245
<u>Civil Defense</u>						
Contributions.....	-0-	11,146	11,146	-0-	-0-	14,565
<u>AERONAUTICS</u>						
<u>COMMISSION</u>						
<u>Aeronautics</u>						
Commission Account	-0-	-0-	-0-	-0-	-0-	-0-
<u>AGRICULTURE,</u>						
<u>DEPARTMENT OF</u>						
<u>Rural Rehabilita-</u>						
<u>tion Account.....</u>	3,340	33,711	3	-0-	37,048	108,450
<u>ATTORNEY GENERAL</u>						
<u>Escheated Estates</u>						
Account.....	-0-	-0-	-0-	-0-	-0-	-0-
<u>DISTRIBUTION TO</u>						
<u>CITIES &amp; TOWNS</u>						
Flood Control Account	-0-	16,709	16,709	-0-	-0-	6,512
<u>DISTRIBUTION TO</u>						
<u>PUBLIC SCHOOLS</u>						
<u>Common School</u>						
Interest & Income						
Account.....	507,639	7,636,999	4,244,230	(3,423,381)	477,027	9,229,011
Forest Reserve						
Account.....	-0-	511,427	511,427	-0-	-0-	865,119
Taylor Grazing Act						
Account.....	7	38,446	38,446	-0-	7	37,308
<u>EQUALIZATION,</u>						
<u>BOARD OF</u>						
Equalization Appro-						
priation Account..	-0-	-0-	-0-	-0-	-0-	-0-
Freight Line						
Company Tax.....	141,605	140,791	-0-	(141,605)	140,791	147,232
Gasoline Drawback						
Account.....	-0-	4,266,531	2,388,844	(1,877,687)	-0-	4,860,991
Income Tax Refund						
Account.....	121,217	2,052,617	2,018,407	(6)	155,421	2,087,714
<u>FISH &amp; GAME</u>						
<u>COMMISSION</u>						
Fish & Game Account	-0-	-0-	-0-	-0-	-0-	-0-
Fish & Game Appro-						
priation Account..	-0-	-0-	-0-	-0-	-0-	-0-
<u>HEALTH, BOARD OF</u>						
<u>County Hospital</u>						
Construction Account	-0-	801,118	778,618	-0-	22,500	534,974

JUNE 30, 1963

JUNE 30, 1964

Expenditures	Transfers Between Funds	Balance June 30, 1963	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1964
16,497 \$	-0- \$	3,806 \$	25,217 \$	12,943 \$	-0- \$	16,080
14,508	(57)	-0-	-0-	-0-	-0-	-0-
-0-	-0-	-0-	573,681	505,694	-0-	67,987
-0-	-0-	145,498	37,530	145,439	-0-	37,589
-0-	-0-	-0-	12,112	9,537	-0-	2,575
6,512	-0-	-0-	-0-	-0-	-0-	-0-
4,520,853	(4,662,935)	522,250	9,500,783	4,912,755	(4,518,566)	591,712
865,119	-0-	-0-	933,271	933,271	-0-	-0-
37,305	-0-	7	45,667	45,667	-0-	7
-0-	-0-	-0-	337,525	322,841	(10)	14,674
-0-	(288,024)	-0-	-0-	-0-	-0-	-0-
2,561,333	(2,299,658)	-0-	95	95	-0-	-0-
2,243,123	-0-	12	2,175	2,187	-0-	-0-
-0-	-0-	-0-	579,966	-0-	-0-	579,966
-0-	-0-	-0-	20,000	15,000	-0-	5,000
557,475	-0-	-0-	1,074,007	1,074,007	-0-	-0-

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1962

Agency Name & Account Name	Balance July 1, 1961	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1962	Revenue
<u>HEALTH, BOARD OF</u>						
(continued)						
Public Health						
Account.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
<u>HIGHWAY COMMISSION</u>						
Centennial Train						
Account.....	-0-	-0-	-0-	-0-	-0-	-0-
Highway Appropria-						
tion Account.....	-0-	-0-	-0-	-0-	-0-	-0-
<u>HISTORICAL SOCIETY</u>						
Historical Society						
Account.....	-0-	-0-	-0-	-0-	-0-	-0-
<u>HOSPITAL, STATE</u>						
Mental Health						
Study Account.....	-0-	-0-	-0-	-0-	-0-	-0-
<u>LIBRARY COMMISSION</u>						
Library Development						
Account.....	-0-	-0-	-0-	-0-	-0-	-0-
<u>MONTANA SCHOOL OF MINES</u>						
Great Northern &						
Pacific Power &						
Light Account.....	1,239	12,000	12,540	-0-	699	12,000
<u>MONTANA STATE COLLEGE</u>						
MSC Payroll Account	-0-	-0-	-0-	-0-	-0-	14,040
Walsh Endowment						
Interest & Income						
Account.....	825	171	-0-	-0-	996	160
<u>MONTANA STATE UNIVERSITY</u>						
Kellogg Foundation						
Loan Account.....	-0-	94	-0-	(94)	-0-	2,960
MSU Scholarship &						
Prize Account.....	9,592	23,844	22,267	(940)	10,229	37,370
Ryman Fellowship						
Account.....	1,249	475	-0-	-0-	1,724	580
Silas R. Thompson,						
Jr. Scholarship...	89	174	150	-0-	113	160
<u>PARKS, STATE</u>						
State Parks Account	-0-	-0-	-0-	-0-	-0-	-0-
<u>PRISON, STATE</u>						
Motor Vehicle Ap-						
propriation Account.	-0-	-0-	-0-	-0-	-0-	-0-

JUNE 30, 1963

JUNE 30, 1964

Expenditures	Transfers Between Funds	Balance June 30, 1963	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1964
-0- \$	-0- \$	-0- \$	32,000 \$	29,538 \$	-0- \$	2,462
-0-	-0-	-0-	494,208	494,046	-0-	162
-0-	-0-	-0-	232,908	166,080	-0-	66,828
-0-	-0-	-0-	59,497	51,180	-0-	8,317
-0-	-0-	-0-	54,660	30,055	-0-	24,605
-0-	-0-	-0-	4,180	2,750	-0-	1,430
9,030	-0-	3,669	10,000	13,482	-0-	187
13,915	-0-	125	(112)	(12)	-0-	25
-0-	-0-	1,156	166	-0-	-0-	1,322
-0-	(63)	2,901	-0-	-0-	-0-	2,901
36,441	(400)	10,761	61,733	58,648	(250)	13,596
348	-0-	1,957	456	-0-	-0-	2,413
175	(101)	-0-	-0-	-0-	-0-	-0-
-0-	-0-	-0-	30,600	26,889	-0-	3,711
-0-	-0-	-0-	50,275	50,000	-0-	275

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1962

Agency Name & Account Name	Balance July 1, 1961	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1962	Revenue
<u>PROTESTED LICENSE</u>						
Protested License Account.....	\$ 2,078	\$ 140,814	\$ -0-	\$ -0-	\$ 142,892	\$ (34,533)
<u>PUBLIC WELFARE, DEPARTMENT OF</u>						
Public Welfare Account.....	-0-	-0-	-0-	-0-	-0-	-0-
<u>SUPERINTENDENT OF PUBLIC INSTRUCTION</u>						
Donable Property Account.....	83,173	73,788	83,928	-0-	73,033	53,328
Public Instruction Account.....	-0-	-0-	-0-	-0-	-0-	-0-
<u>TRUST &amp; LEGACY</u>						
Trust & Legacy Income Account....	16,182	1,528,200	705	(1,540,000)	3,677	1,485,557
<u>UNEMPLOYMENT COMPENSATION COMMISSION</u>						
Veterans' Readjust- ment Assistance Account.....	636,331	2,142,476	2,479,097	(5,031)	294,679	677,199
<u>TOTAL FEDERAL &amp; PRIVATE GRANT</u>						
CLEARANCE ACCOUNTS	\$ 1,529,492	\$ 19,452,603	\$ 12,632,455	\$ (6,988,744)	\$ 1,360,896	\$ 20,160,950



JUNE 30, 1963

JUNE 30, 1964

Expenditures	Transfers Between Funds	Balance June 30, 1963	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1964
\$ 101,049	\$ (6,972)	\$ 338	\$ -0-	\$ -0-	\$ -0-	\$ 338
-0-	-0-	-0-	6,071,476	6,029,628	(41,848)	-0-
62,326	-0-	64,035	-0-	-0-	(64,035)	-0-
-0-	-0-	-0-	1,874,155	1,438,492	(9,161)	426,502
-0-	(1,485,000)	4,234	1,568,416	38	(1,560,000)	12,612
930,331	-0-	41,547	1,056,860	1,025,980	-0-	72,427
\$ 11,976,340	\$ (8,743,210)	\$ 802,296	\$ 24,743,507	\$ 17,396,230	\$ (6,193,870)	\$ 1,955,703

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1962

Agency Name & Account Name	Balance July 1, 1961	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1962	Revenue
<u>ATTORNEY GENERAL</u>						
Alien Heirs Account \$	49,258 \$	-0- \$	2,773 \$	-0- \$	46,485 \$	-0-
Escheated Estates Account.....	54,967	21,140	18,848	(32,730)	24,529	41,819
Recovery Statute Account.....	5	18,492	-0-	-0-	18,497	-0-
Undistributed Estates Account...	-0-	2,735	-0-	-0-	2,735	-0-
<u>CHILDREN'S CENTER</u>						
Children's Center Account.....	16,193	10,230	19,445	-0-	6,978	12,012
<u>FORESTER, STATE</u>						
Fire Protection Account.....	-0-	-0-	-0-	-0-	-0-	-0-
<u>HAIL INSURANCE, BOARD OF</u>						
Hail Insurance Account.....	702,845	484,682	586,809	(34,784)	565,934	957,132
<u>HIGHWAY COMMISSION</u>						
Highway Commission Account.....	-0-	-0-	-0-	-0-	-0-	-0-
<u>HIGHWAY PATROL</u>						
Highway Patrol Retirement Account	119,081	137,343	66,457	(150,000)	39,967	296,922
<u>HISTORICAL SOCIETY</u>						
Historical Society Account.....	-0-	-0-	-0-	-0-	-0-	-0-
<u>HOSPITAL, STATE</u>						
State Hospital Account.....	68,697	155,551	134,926	-0-	89,322	183,698
<u>INDUSTRIAL ACCIDENT BOARD</u>						
Industrial Accident Account..	284,880	5,011,222	4,341,688	(600,000)	354,414	4,821,072
Industrial Acci- dent Second Injury Account.....	29,464	4,000	4,603	-0-	28,861	5,500
Industrial Insur- ance Liquidation Account.....	186	-0-	186	-0-	-0-	20,709
Occupational Disease Account...	-0-	25,000	3,163	-0-	21,837	41,712

JUNE 30, 1963

JUNE 30, 1964

Expenditures		Transfers Between Funds	Balance June 30, 1963	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1964
\$	5,229	\$ (41,256)	\$ -0-	\$ 1,848	\$ 1,848	\$ -0-	\$ -0-
	11,607	(1,234)	53,507	20,427	810	(12,112)	61,012
	-0-	-0-	18,497	-0-	-0-	-0-	18,497
	-0-	-0-	2,735	-0-	-0-	-0-	2,735
	11,818	-0-	7,172	7,942	7,371	-0-	7,743
	-0-	-0-	-0-	108,098	87,745	-0-	20,353
	984,132	(234,657)	304,277	1,078,614	966,499	(38,130)	378,262
	-0-	-0-	-0-	646,727	55,988	(590,739)	-0-
	75,803	(138,000)	123,086	249,262	89,413	(182,000)	100,935
	-0-	-0-	-0-	7,233	1,165	-0-	6,068
	178,376	-0-	94,644	201,003	192,859	-0-	102,788
	4,766,631	(77,000)	331,855	5,000,428	4,641,131	(350,000)	341,152
	32,818	-0-	1,543	60,500	33,271	-0-	28,772
	15,972	-0-	4,737	19,483	2,069	-0-	22,151
	52,374	-0-	11,175	71,734	29,907	(50,000)	3,002

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1962

Agency Name & Account Name	Balance July 1, 1961	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1962	Revenue
<u>LIVESTOCK</u>						
<u>COMMISSION</u>						
Stock Estray						
Account..... \$	36,154 \$	68,892 \$	57,594 \$	-0- \$	47,452 \$	54,113
<u>MONTANA STATE</u>						
<u>UNIVERSITY</u>						
MSU Associated						
Student Reserve						
Account.....	-0-	1,044	887	(157)	-0-	4,544
<u>PRISON, STATE</u>						
State Prison						
Account.....	782	171	-0-	-0-	953	160
<u>PUBLIC EMPLOYEES'</u>						
<u>RETIREMENT SYSTEM</u>						
Game Wardens'						
Retirement Account	-0-	-0-	-0-	-0-	-0-	-0-
Public Employees'						
Retirement System						
Account.....	-0-	-0-	-0-	-0-	-0-	-0-
Social Security						
Account.....	-0-	-0-	-0-	-0-	-0-	-0-
<u>TEACHERS' RETIRE-</u>						
<u>MENT SYSTEM</u>						
Teachers' Retire-						
ment Account.....	-0-	-0-	-0-	-0-	-0-	-0-
<u>TRAINING SCHOOL</u>						
<u>&amp; HOSPITAL</u>						
Training School						
Account.....	45,364	67,004	52,612	-0-	59,756	77,618
<u>TREASURER</u>						
Unclaimed						
Property Account.	-0-	-0-	-0-	-0-	-0-	-0-
<u>TUBERCULOSIS</u>						
<u>SANITARIUM</u>						
Tuberculosis San-						
itarium Account..	3,607	3,193	980	-0-	5,820	4,062
<u>UNEMPLOYMENT</u>						
<u>COMPENSATION</u>						
<u>COMMISSION</u>						
UCC Benefit Account	299,559	8,243,925	8,281,672	(52,000)	209,812	7,023,029
UCC Clearing Account	5,024	6,642,615	-0-	(6,639,767)	7,872	5,522,301
UCC Trust Account	21,587,426	7,327,590	110,000	(8,283,200)	20,521,816	6,312,727

JUNE 30, 1963

JUNE 30, 1964

<u>Expenditures</u>	<u>Transfers Between Funds</u>	<u>Balance June 30, 1963</u>	<u>Revenue</u>	<u>Expenditures</u>	<u>Transfers Between Funds</u>	<u>Balance June 30, 1964</u>
\$ 57,407	\$ (13,301)	\$ 30,857	\$ 51,244	\$ 39,152	\$ (4,963)	\$ 37,986
-0-	(97)	4,447	-0-	4,447	-0-	-0-
-0-	-0-	1,113	166	-0-	-0-	1,279
-0-	-0-	-0-	309,388	(39,455)	(330,453)	18,390
-0-	-0-	-0-	18,645,009	10,761,625	(7,269,155)	614,229
-0-	-0-	-0-	11,383,440	11,307,560	(1,746)	74,134
-0-	-0-	-0-	7,240,422	4,455,691	(2,417,000)	367,731
66,483	-0-	70,891	79,717	72,695	-0-	77,913
-0-	-0-	-0-	84,729	4,467	-0-	80,262
3,502	-0-	6,380	2,775	3,644	-0-	5,511
6,829,503	(150,000)	253,338	7,375,532	7,362,027	-0-	266,843
-0-	(5,524,923)	5,250	5,290,663	-0-	(5,288,867)	7,046
-0-	(6,960,000)	19,874,543	5,993,691	-0-	(7,381,200)	18,487,034

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1962

Agency Name & Account Name	Balance July 1, 1961	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1962	Revenue
VOCATIONAL REHABILITATION, DIVISION OF						
Industrial Acci- dent Rehabilita- tion Account.....	\$ -0-	\$ 50,000	\$ 40,976	\$ -0-	\$ 9,024	\$ 50,000
TOTAL AGENCY ACCOUNTS.....	\$ 23,303,492	\$ 28,274,829	\$ 13,723,619	\$(15,792,638)	\$ 22,062,064	\$ 25,429,130



JUNE 30, 1963

JUNE 30, 1964

<u>Expenditures</u>	<u>Transfers</u>		<u>Balance</u>		<u>Transfers</u>		<u>Balance</u>	
	<u>Between</u>		<u>June 30,</u>		<u>Between</u>		<u>June 30,</u>	
	<u>Funds</u>		<u>1963</u>		<u>Funds</u>		<u>1964</u>	
			<u>Revenue</u>					
\$ 40,016	\$	-0-	\$ 19,008	\$ 39,552	\$ 30,351	\$ (19,009)	\$ 9,200	
\$ 13,131,671	\$(13,140,468)	\$ 21,219,055	\$ 63,969,627	\$ 40,112,280	\$(23,935,374)	\$ 21,141,028		

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1962

Agency Name & Account Name	Balance July 1, 1961	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1962	Revenue
<u>AERONAUTICS</u>						
<u>COMMISSION</u>						
Aeronautics Com- mission Account... \$	-0-	\$	-0-	\$	-0-	\$
<u>AGRICULTURE,</u>						
<u>DEPARTMENT OF</u>						
Agriculture						
Department Account	2,945	12,235	6,444	(5,778)	2,958	12,427
Weights & Measures						
Special Revolving.	9,460	8,603	11,678	-0-	6,385	7,136
<u>EXAMINER, STATE</u>						
State Examiner						
Account.....	-0-	-0-	-0-	-0-	-0-	-0-
<u>LIQUOR CONTROL</u>						
<u>BOARD</u>						
Liquor Control						
Board Account.....	-0-	-0-	-0-	-0-	-0-	-0-
<u>SUPERINTENDENT OF</u>						
<u>PUBLIC INSTRUCTION</u>						
School Lunch						
Program Account...	-0-	-0-	-0-	-0-	-0-	-0-
<u>TOTAL REVOLVING</u>						
ACCOUNTS..... \$	12,405 \$	20,838 \$	18,122 \$	(5,778) \$	9,343 \$	19,563 \$

JUNE 30, 1963

JUNE 30, 1964

<u>Expenditures</u>	<u>Transfers Between Funds</u>	<u>Balance June 30, 1963</u>	<u>Revenue</u>	<u>Expenditures</u>	<u>Transfers Between Funds</u>	<u>Balance June 30, 1964</u>						
-0-	\$	-0-	\$	-0-	\$	-0-	\$	47,915				
6,430	(8,955)	-0-	28,734	8,270	-0-	20,464						
12,245	(1,276)	-0-	-0-	-0-	-0-	-0-						
-0-	-0-	-0-	7,792	7,747	-0-	45						
-0-	-0-	-0-	15,691,620	13,402,727	(2,139,157)	149,736						
-0-	-0-	-0-	70,463	50,440	-0-	20,023						
18,675	\$	(10,231)	\$	-0-	\$	15,969,535	\$	13,592,195	\$	(2,139,157)	\$	238,183

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1962

Agency Name & Account Name	Balance July 1, 1961	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1962	Revenue
<u>ADJUSTED</u>						
<u>COMPENSATION</u>						
Veterans' Honor- arium Account..... \$	718,708	\$ 1,699,270	\$ 1,476,077	\$ -0-	\$ 941,901	\$ 1,752,890
War Veterans' Com- pensation Bond #2 Account.....	700,353	848,616	419,620	-0-	1,129,349	879,783
World War I Com- pensation Bond Account.....	-0-	-0-	-0-	-0-	-0-	-0-
<u>DEAF &amp; BLIND, SCHOOL FOR</u>						
Deaf & Blind School Account....	13,035	108	8,920	-0-	4,223	6,525
<u>EASTERN MONTANA COLLEGE</u>						
Eastern Montana College Account...	22,300	-0-	8,640	-0-	13,660	-0-
EMC Physical Education Building Account.....	70,325	103,640	66,825	-0-	107,140	14,426
<u>EXAMINERS, BOARD OF</u>						
Capitol Building Account.....	-0-	-0-	-0-	-0-	-0-	-0-
<u>HOSPITAL, STATE</u>						
Insane Asylum Account.....	13,351	-0-	13,351	-0-	-0-	-0-
State Hospital Account.....	560,853	7,919	216,975	-0-	351,797	16,662
<u>INDUSTRIAL SCHOOL</u>						
Industrial School Physical Education Building Account..	-0-	-0-	-0-	-0-	-0-	-0-
<u>MONTANA SCHOOL OF MINES</u>						
Mines Student Union Building Account..	27,274	19,768	38,000	-0-	9,042	18,896
<u>MONTANA STATE COLLEGE</u>						
MSC Dormitory Rev- enue Bond Account.	70,049	423,962	428,750	-0-	65,261	237,556
MSC 1957 Bond Account.....	58,525	93,950	94,500	-0-	57,975	35,423
MSC 1960 Bond Account.....	53,564	108,807	107,067	-0-	55,304	46,906

JUNE 30, 1963

JUNE 30, 1964

Expenditures	Transfers Between Funds	Balance June 30, 1963	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1964
\$ 1,270,229	\$ (500,000)	\$ 924,562	\$ 1,672,710	\$ 1,522,401	\$ -0-	\$ 1,074,871
419,448	(750,000)	839,684	2,430,875	994,649	(1,113,000)	1,162,910
-0-	-0-	-0-	196,875	-0-	-0-	196,875
4,400	-0-	6,348	6,554	5,360	-0-	7,542
8,320	-0-	5,340	-0-	4,080	(1,260)	-0-
74,625	-0-	46,941	133,417	69,812	-0-	110,546
-0-	-0-	-0-	12,000	-0-	(12,000)	-0-
-0-	-0-	-0-	-0-	-0-	-0-	-0-
322,426	-0-	46,033	106,545	107,930	-0-	44,648
-0-	-0-	-0-	57,141	3,330	-0-	53,811
25,000	-0-	2,938	19,384	21,500	-0-	822
302,666	-0-	150	401,822	343,579	-0-	58,393
93,400	-0-	-0-	152,125	93,275	-0-	58,850
100,464	-0-	1,744	173,071	109,488	-0-	65,327

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1962

Agency Name & Account Name	Balance July 1, 1961	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1962	Revenue
MONTANA STATE COLLEGE						
(continued)						
MSC 1963 (B) Dormitory Furnishings Bonds Account.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
MSC 1963 Student Building Fee Revenue Bonds Account.	-0-	-0-	-0-	-0-	-0-	-0-
MSC Physical Education Center Account.....	48,260	75,620	75,818	-0-	48,062	45,189
MSC Special Construction Account.	15,320	31,777	31,890	-0-	15,207	18,488
MSC Student-Faculty Housing Account...	52,680	50,240	59,440	-0-	43,480	6,040
MONTANA STATE UNIVERSITY						
MSU 1960 Buildings Account.....	32,533	142,835	155,584	-0-	19,784	383,432
MSU 1960 Buildings Reserve Account...	-0-	5,518	-0-	(5,518)	-0-	165,389
MSU Food Service Extension Account.	20,648	35,225	35,868	-0-	20,005	34,587
MSU Land Grant & Student Fee.....	-0-	922	-0-	(922)	-0-	29,070
MSU Library Addition.....	-0-	6,190	6,190	-0-	-0-	31,645
MSU 1961 Revenue Bond Account.....	-0-	-0-	-0-	-0-	-0-	12,487
MSU Revenue Bonds (B) Account.....	-0-	-0-	-0-	-0-	-0-	-0-
MSU Student Union Facilities Account	5,625	17,806	18,387	-0-	5,044	17,937
MSU Student Union Facilities Reserve Account.....	-0-	-0-	-0-	-0-	-0-	52,487
MSU Swimming Pool Account.....	825	21,790	19,864	(2,150)	601	59,999
University 1949 Building Bond Account.....	191,318	654,556	283,505	-0-	562,369	44,156
University Field House Account.....	1,564	56,855	52,022	(2,176)	4,221	183,367
University Health Center Account....	1,125	23,600	23,617	-0-	1,108	74,627
University Housing Extension Account.	112,437	173,088	168,694	-0-	116,831	171,437
University Residence Hall Account	1,122	-0-	-0-	-0-	1,122	-0-



JUNE 30, 1963

JUNE 30, 1964

Expenditures	Transfers Between Funds	Balance June 30, 1963	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1964
\$ -0-	\$ -0-	\$ -0-	\$ 4,994	\$ -0-	\$ -0-	\$ 4,994
-0-	-0-	-0-	124,987	-0-	-0-	124,987
92,927	-0-	324	190,570	107,308	-0-	83,586
31,820	-0-	1,875	40,902	29,695	-0-	13,082
49,520	-0-	-0-	83,740	44,905	-0-	38,835
148,410	-0-	254,806	90,731	345,431	-0-	106
-0-	(3,544)	161,845	162,947	163,792	(161,000)	-0-
29,672	-0-	24,920	33,950	34,141	-0-	24,729
-0-	(29,070)	-0-	-0-	-0-	-0-	-0-
31,645	-0-	-0-	-0-	-0-	-0-	-0-
-0-	-0-	12,487	87,542	79,274	-0-	20,755
-0-	-0-	-0-	2,669	-0-	-0-	2,669
18,087	-0-	4,894	17,637	17,787	-0-	4,744
-0-	(26,118)	26,369	394	-0-	(26,000)	763
19,834	(457)	40,309	19,279	19,238	(20,000)	20,350
337,598	-0-	268,927	251,748	379,511	-0-	141,164
61,319	(1,470)	124,799	56,978	60,686	(66,500)	54,591
23,277	-0-	52,458	23,005	22,886	(28,000)	24,577
172,412	-0-	115,856	174,788	170,750	-0-	119,894
-0-	-0-	1,122	-0-	-0-	-0-	1,122

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1962

Agency Name & Account Name	Balance July 1, 1961	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1962	Revenue
MONTANA STATE UNIVERSITY (continued)						
University Student Union..... \$	-0- \$	12,023 \$	-0- \$	(12,023)\$	-0- \$	26,602 \$
University Student Union Building....	-0-	11,880	11,880	-0-	-0-	11,440
NORTHERN MONTANA COLLEGE						
Donaldson Hall						
Gross Income.....	23,391	-0-	4,191	(19,200)	-0-	-0-
Northern Montana College Account...	-0-	29,173	8,720	(10,000)	10,453	-0-
NMC Armory-Gym						
Addition A Account	2,725	24,319	15,404	(9,000)	2,640	24,532
NMC Armory-Gym						
1960 (B) Account..	271	42,208	29,193	(13,000)	286	39,464
NMC Armory-Gym						
Reserve Account...	14,000	487	-0-	(14,000)	487	500
NMC 1960 Series B						
Reserve Account...	-0-	-0-	-0-	-0-	-0-	1,508
TRAINING SCHOOL & HOSPITAL						
Training School Account.....	734,621	7,887	165,077	-0-	577,431	898
TUBERCULOSIS SANITARIUM						
Tuberculosis Sanitarium Account	30,060	-0-	13,660	-0-	16,400	-0-
WESTERN MONTANA COLLEGE						
1957 Buildings....	4,905	3,137	-0-	(8,042)	-0-	-0-
TOTAL SINKING ACCOUNTS..... \$	3,601,767 \$	4,733,176 \$	4,057,729 \$	(96,031)\$	4,181,183 \$	4,444,348 \$

JUNE 30, 1963

JUNE 30, 1964

Expenditures	Transfers Between Funds	Balance June 30, 1963	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1964
-0-	\$ (26,602)	\$ -0-	\$ -0-	\$ -0-	\$ -0-	-0-
11,440	-0-	-0-	-0-	-0-	-0-	-0-
-0-	-0-	-0-	-0-	-0-	-0-	-0-
8,400	-0-	2,053	27	2,080	-0-	-0-
14,300	(10,000)	2,872	25,781	13,980	(14,000)	673
26,293	(13,000)	457	62,745	23,929	(31,000)	8,273
-0-	-0-	987	263	-0-	-0-	1,250
-0-	(1,500)	8	8,423	-0-	(8,000)	431
87,960	-0-	490,369	37,021	502,892	-0-	24,498
10,200	(6,200)	-0-	-0-	-0-	-0-	-0-
-0-	-0-	-0-	-0-	-0-	-0-	-0-
3,796,092	\$ (1,367,961)	\$ 3,461,477	\$ 6,863,640	\$ 5,293,689	\$ (1,480,760)	\$ 3,550,668

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1962

Agency Name & Account Name	Balance July 1, 1961	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1962	Revenue
<u>ADJUSTED COMPENSA-</u>						
<u>TION DIVISION</u>						
WWI Veterans' Com-						
pensation Bond						
Account.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
<u>AGRICULTURAL</u>						
<u>EXPERIMENT STATION</u>						
Experiment Station						
Insurance Account.	-0-	-0-	-0-	-0-	-0-	-0-
Northern Montana						
Branch Fire Loss						
Insurance Account.	70,488	-0-	-0-	-0-	70,488	-0-
<u>EASTERN MONTANA</u>						
<u>COLLEGE</u>						
Dormitory Con-						
struction Account.	-0-	-0-	-0-	-0-	-0-	-0-
EMC Student Facil-						
ities Construction	11,267	2,763,202	2,748,351	-0-	26,118	4,813
Physical Education						
Building Construc-						
tion Bond Account.	75,646	146,549	194,495	-0-	27,700	-0-
<u>EXAMINERS, BOARD OF</u>						
Capitol Building						
Reconstruction &						
Repair Bond Account	-0-	-0-	-0-	-0-	-0-	-0-
<u>INDUSTRIAL SCHOOL</u>						
Industrial School						
Fire Loss Account.	260	3,976	2,619	-0-	1,617	5,30
Industrial School						
Physical Education						
Building Bond						
Account.....	-0-	-0-	-0-	-0-	-0-	-0-
<u>MONTANA STATE</u>						
<u>COLLEGE</u>						
MSC 1960 Construc-						
tion Bond Account.	14,157	975,970	986,200	-0-	3,927	217,66
MSC 1963 Dormitory						
Construction Bond						
Account.....	-0-	-0-	-0-	-0-	-0-	-0-
<u>MONTANA STATE</u>						
<u>UNIVERSITY</u>						
MSU 1960 Building						
Project Bond						
Account.....	687,825	153,786	715,461	-0-	126,150	11,68
MSU Construction						
Bond Account.....	-0-	-0-	-0-	-0-	-0-	-0-

JUNE 30, 1963

JUNE 30, 1964

<u>Expenditures</u>		<u>Transfers Between Funds</u>	<u>Balance June 30, 1963</u>	<u>Revenue</u>	<u>Expenditures</u>	<u>Transfers Between Funds</u>	<u>Balance June 30, 1964</u>				
\$	-0-	\$	-0-	\$	2,519,676	\$	467,065	\$	(1,296,875)	\$	755,736
	-0-		-0-		1,500		-0-		-0-		1,500
46,135		-0-	24,353	-0-	24,303		-0-				50
	-0-		-0-	107,733	107,687		-0-				46
30,931		-0-	-0-	-0-	-0-		-0-				-0-
3,295		-0-	24,405	-0-	16,155		-0-				8,250
	-0-		-0-	908,402	94,570		(600,000)				213,832
6,917		-0-	-0-	399	384		-0-				15
	-0-		-0-	250,000	-0-		-0-				250,000
219,942		-0-	1,648	22,437	24,085		-0-				-0-
	-0-		-0-	2,170,800	2,167,929		-0-				2,871
118,986		-0-	18,846	-0-	2,123		-0-				16,723
	-0-		-0-	100,000	534		-0-				99,466

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1962

Agency Name & Account Name	Balance July 1, 1961	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1962	Revenue
<u>MONTANA STATE UNIVERSITY</u>						
MSU 1963 Residence Hall Construction Bond Account..... \$	-0-	\$	-0-	\$	-0-	\$ 200,000
MSU Swimming Pool Construction Bond Account.....	3,167	-0-	-0-	-0-	3,167	-0-
<u>NORTHERN MONTANA COLLEGE</u>						
NMC Armory-Gym 1960 Additional Construction Bond Account.....	76,817	6,674	79,466	-0-	4,025	-0-
NMC Married Students' Apartments Addition Bond Account.	-0-	318,400	318,384	-0-	16	460,629
NMC Morgan Hall Second Addition Bond Account.....	56	352,419	352,475	-0-	-0-	24,353
NMC Student-Faculty Housing Bond Account.....	772	1,000	767	-0-	1,005	-0-
NMC Student Union Addition Construction Bond Account.	-0-	-0-	-0-	-0-	-0-	-0-
<u>PRISON, STATE</u>						
Prison Fire Loss Insurance Account.	482	12,154	12,269	-0-	367	-0-
<u>VOCATIONAL SCHOOL FOR GIRLS</u>						
Vocational School Insurance Account.	-0-	-0-	-0-	-0-	-0-	-0-
<u>WESTERN MONTANA COLLEGE</u>						
WMC 1963 Dormitory Construction Bond Account.....	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL BOND PROCEEDS & INSURANCE						
CLEARANCE ACCOUNTS \$	940,937 \$	4,734,130 \$	5,410,487 \$	-0- \$	264,580 \$	924,440



JUNE 30, 1963

JUNE 30, 1964

Expenditures		Transfers Between Funds	Balance June 30, 1963	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1964
\$	47,799	\$ -0-	\$ 152,201	\$ 1,337,036	\$ 1,225,017	\$ (102,669)	\$ 161,551
	2,097	-0-	1,070	2,930	-0-	-0-	4,000
	3,086	-0-	939	-0-	-0-	-0-	939
	425,012	-0-	35,633	-0-	35,633	-0-	-0-
	4,419	-0-	19,934	-0-	19,934	-0-	-0-
	844	-0-	161	-0-	161	-0-	-0-
	-0-	-0-	-0-	114,363	114,360	-0-	3
	334	-0-	33	-0-	-0-	-0-	33
	-0-	-0-	-0-	6,593	6,028	-0-	565
	-0-	-0-	-0-	225,173	220,110	-0-	5,063
\$	909,797	\$ -0-	\$ 279,223	\$ 7,767,042	\$ 4,526,078	\$ (1,999,544)	\$ 1,520,643

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1962

Account Name	Balance July 1, 1961	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1962	Revenue
Common School Permanent Account. \$	-0-	\$ 1,201,456	\$ -0-	\$ (1,201,456)	\$ -0-	\$ 1,306,622
Deaf & Blind Account.....	-0-	10,183	-0-	(10,183)	-0-	13,327
Geddes Bequest Account.....	2,500	-0-	-0-	-0-	2,500	51
Industrial School Account.....	-0-	2,497	-0-	(2,497)	-0-	8,150
Mines Permanent Account.....	-0-	2,232	-0-	(2,232)	-0-	3,638
Morrill Permanent Account.....	-0-	12,005	-0-	(12,005)	-0-	6,121
MSC Permanent Account.....	-0-	1,130	-0-	(1,130)	-0-	7,046
Normal College Permanent Account.	-0-	3,487	-0-	(3,487)	-0-	12,018
Ryman Endowment Interest & Income Account.....	-0-	2,081	-0-	(2,081)	-0-	2,016
Trust & Legacy Account.....	712,903	2,320,590	-0-	(2,518,037)	515,456	2,946,798
Tuberculosis & Orphans' Home Permanent Account.	-0-	496	-0-	(496)	-0-	481
University Permanent Account.	-0-	6,381	-0-	(6,381)	-0-	12,963
University School of Law Scholar- ships.....	-0-	37	-0-	(37)	-0-	1,140
TOTAL TRUST & LEGACY ACCOUNTS... \$	715,403	\$ 3,562,575	\$ -0-	\$ (3,760,022)	517,956	\$ 4,320,371

JUNE 30, 1963

JUNE 30, 1964

		Transfers Between Funds	Balance June 30, 1963	Revenue	Expenditures	Transfers Between Funds	Balance June 30, 1964
Expenditures							
\$	-0-	\$ (1,306,622)	\$ -0-	\$ 1,444,543	\$ -0-	\$ (1,444,543)	\$ -0-
	-0-	(13,327)	-0-	988	-0-	(988)	-0-
	-0-	(2,500)	51	85	-0-	(136)	-0-
	-0-	(8,150)	-0-	2,202	-0-	(2,202)	-0-
	-0-	(3,638)	-0-	12,403	-0-	(12,403)	-0-
	-0-	(6,121)	-0-	5,774	-0-	(5,774)	-0-
	-0-	(7,046)	-0-	32,960	-0-	(32,960)	-0-
	-0-	(12,018)	-0-	32,050	-0-	(32,050)	-0-
	-0-	(2,016)	-0-	2,156	-0-	(2,156)	-0-
	-0-	(3,462,254)	-0-	2,868,491	-0-	(2,320,678)	547,813
	-0-	(481)	-0-	-0-	-0-	-0-	-0-
	-0-	(12,963)	-0-	39,288	-0-	(39,288)	-0-
	1,140	-0-	-0-	-0-	-0-	-0-	-0-
\$	1,140	\$ (4,837,136)	\$ 51	\$ 4,440,940	\$ -0-	\$ (3,893,178)	\$ 547,813

SALARIES & WAGES

Includes all payroll compensation to employees of the State of Montana who are employed on a full-time, part-time or temporary basis. It further includes payments of subsistence (in lieu of salaries & wages), which are used as a basis for withholding taxes.

EMPLOYEE BENEFITS

Includes payment by the State of Montana for the State's share of the employee benefit programs in which the State participates. Payment from the State is based on scheduled percentages of employee earnings. Includes payments for F.I.C.A. (Federal Insurance Contributions Act), Public Employees' Retirement System, Teachers' Retirement System, Industrial Accident Insurance and payments to all other retirement services legally recognized by the State of Montana. This object does not include contributions by the employee for his share in the employee benefit programs.

SUPPLIES & MATERIALS

Includes items purchased for operational inventory or consumption which are expendable or lose their identity as individual items at the time of use or consumption. This object includes such items as small tools and instruments which are liable to loss and to rapid depreciation; food for human consumption; feed for animals; expendable office supplies; materials used for the operation of State-owned equipment, other than that equipment which is used for travel. This object further includes all materials which are used for minor repairs to existing State equipment or fixed State property, providing such repairs are done by employees or inmates of the State. This does not include major renovations or new construction.

COMMUNICATIONS

Includes the cost of transmitting messages from place to place, such as contractual charges for telephone, telegraph, radio and teletype service. It also includes letter postage, rental of post office boxes, postage meter expense, contractual messenger service, telephone installation charges, and switchboard and service charges.

UTILITIES

Includes all expenditures for light, heat, electricity, water, other fuels for heating or generating power, contracted services for garbage removal and sewage disposal.

TRAVEL

Includes the cost of transportation on public conveyances, such as railroads, airplanes, buses and taxi-cabs. It also includes lodging, meals, per diem allowances and mileage allowances when privately owned vehicles must be used for transportation. The cost of operating State-owned vehicles, such as gas, oil, grease, tires, tubes and batteries are included in this object. This object does not include repairs and maintenance of transportation vehicles.

CONTRACTED SERVICES

Includes all expenditures for services rendered to the State under expressed or implied contracts, such as dues and subscriptions, insurance and bonds, freight and express, and rents and royalties. Labor, equipment and materials are included in this object classification, except when such labor, equipment or materials are furnished by the State. This object does not include maintenance or service contracts nor does it include contracts for major renovations and new construction.

SPECIAL FEES

Includes all expenditures for services rendered by individuals, firms, corporations and political subdivisions who are not employees of the State, such as consultants, specialists, doctors, lawyers and accountants, who are compensated on a fee basis. It further includes payments of awards and rewards, scholarships and prizes, taxes and licenses, laboratory and testing fees and fees paid to board members as specified by law.

REPAIRS & MAINTENANCE

Equipment: Includes the cost of maintenance and service contracts. This object also includes all other expenditures necessary to maintain or to restore equipment to a workable condition.

Land: Includes the cost of maintaining and repairing physical damage to land, providing such service is performed by an independent contractor and not by the State. This object does not include additions, betterments or replacements of existing land assets.

Buildings: Includes expenditures necessary to prevent the physical deterioration of buildings and attached fixtures when such deterioration or physical damage is of a minor nature. This object does not include major replacements, additions or improvements to existing buildings.

CAPITAL

Equipment: Includes all replacements of existing equipment and all new equipment of a non-consumable nature and which has calculable periods of service in excess of one year.

Livestock: Includes the cost of cattle, sheep, goats, pigs, poultry and other live animals that are a part of a herd or flock. This object does not include animals that are used for laboratory purposes.

Land: Includes land, expenditures incidental to acquiring land, clearing of land, parking areas, paving, highways, runways, bridges, sidewalks, curbs, culverts, sewers, water mains, tunnels, drainage systems, public assessments for improvements to State-owned land assets, demolishing and relocating existing structures, title fees and fees paid to brokers. It further includes all contracted expenditures for new construction, additions and major improvements to existing land assets.

Buildings: Includes the purchase of existing buildings, fees paid to brokers and legal fees connected with the acquisition of existing buildings. It also includes contracted construction of new buildings and attached fixtures, major renovations and additions to and major replacements of buildings owned by the State of Montana.

GRANTS & BENEFITS

Includes revenue received from federal and private sources and disbursed through a State agency, such as educational grants, public welfare grants, subsidies, gratuities and other aid to political subdivisions, corporations, associations and individuals. It further includes disbursements made to State employees for unemployment and disability benefits, retirement benefits and to the beneficiaries of employee death benefits. This object does not include any costs for the operation of any State agency.







## ELECTIVE OFFICIALS



<u>AGENCY</u>	<u>MONTANA STATUTORY AUTHORITY</u>	<u>PAGE</u>
Attorney General.....	Article VII, Section 1.....	3
Auditor.....	Article VII, Section 1.....	7
Governor.....	Article VII, Section 1.....	13
Railroad Commissioners, Board of. 72-101, R.C.M. 1947.....		16
Secretary of State.....	Article VII, Section 1.....	18
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Supreme Court.....	Article VIII, Section 1.....	20
Treasurer.....	Article VII, Section 1.....	23

## ELECTIVE OFFICIALS

## SUMMARY OF EXPENDITURES

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
Employees F.T.E.	90.00	90.00	95.25	97.75	100.45	100.95

## EXPENDITURES BY AGENCY

Attorney General.....	\$115,293	\$123,649	\$123,215	\$149,340	\$150,875	\$151,275
Auditor.....	159,285	168,937	162,872	184,420	214,000	215,650
Governor.....	49,779	60,062	69,257	84,750	91,000	91,500
Railroad Commissioners, Board of.....	162,973	159,650	164,263	187,161	200,971	194,737
Secretary of State.....	88,232	90,906	80,059	105,000	95,950	113,250
Supreme Court.....	112,070	122,412	134,722	143,150	177,400	179,450
Treasurer.....	39,466	41,018	45,847	54,000	46,000	46,900
TOTAL AGENCY.....	\$727,098	\$766,634	\$780,235	\$907,821	\$976,196	\$992,762

## EXPENDITURES BY OBJECT

Personal Services.....	\$581,116	\$600,487	\$627,917	\$691,914	\$764,771	\$790,047
Operation.....	122,584	148,336	140,287	205,469	195,625	189,625
Capital.....	14,993	11,469	8,821	10,438	15,800	13,090
Grants & Benefits.....	8,405	6,342	3,210	-0-	-0-	-0-
TOTAL OBJECT.....	\$727,098	\$766,634	\$780,235	\$907,821	\$976,196	\$992,762

## FINANCING

General Fund.....	\$676,965	\$712,013	\$747,715	\$868,199	\$918,246	\$933,812
Earmarked Revenue Fund..	13,408	18,092	15,857	15,002	20,000	20,000
Federal & Private Grant Clearance Fund...	-0-	-0-	9,538	14,620	-0-	-0-
Revolving Fund.....	-0-	-0-	-0-	-0-	15,600	15,600
Agency Fund.....	21,621	16,836	7,125	10,000	22,350	23,350
Attorneys' Licensing Fund	2,370	4,511	-0-	-0-	-0-	-0-
Income Tax Fund.....	9,998	10,002	-0-	-0-	-0-	-0-
Insurance Audit Fund....	1,614	5,031	-0-	-0-	-0-	-0-
Investment Audit Fund...	1,122	149	-0-	-0-	-0-	-0-
TOTAL FINANCING.....	\$727,098	\$766,634	\$780,235	\$907,821	\$976,196	\$992,762

## Attorney General

## HISTORY &amp; PROGRAM

THE OFFICE OF ATTORNEY GENERAL was created with the acceptance of Montana into the Union in 1889. The Attorney General is the chief legal advisor of the State. The duties assigned to the Attorney General are enumerated in 82-401, R.C.M. 1947. It is also the duty of the Attorney General to "institute investigations for the discovery of all real and personal property which may have escheated or should escheat to the State".

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
SUMMARY						
Employees F.T.E.	12.5	12.5	13.5	13.5	13.2	13.2
EXPENDITURES BY PROGRAM						
Administration.....	\$ 93,680	\$106,856	\$111,019	\$134,720	\$137,525	\$137,925
Escheated Estates.....	21,613	16,793	12,196	14,620	13,350	13,350
TOTAL PROGRAM.....	\$115,293	\$123,649	\$123,215	\$149,340	\$150,875	\$151,275
EXPENDITURES BY OBJECT						
Personal Services.....	\$ 96,278	\$103,151	\$104,777	\$121,120	\$127,950	\$130,050
Operation.....	9,616	9,974	14,248	24,592	20,925	19,225
Capital.....	994	4,182	1,532	3,628	2,000	2,000
Grants & Benefits.....	8,405	6,342	2,658	-0-	-0-	-0-
TOTAL OBJECT.....	\$115,293	\$123,649	\$123,215	\$149,340	\$150,875	\$151,275
FINANCING						
General Fund.....	\$ 93,672	\$106,813	\$111,019	\$134,720	\$137,525	\$137,925
Federal & Private Grant Clearance Fund:						
Escheated Estates Account	-0-	-0-	9,538	14,620	-0-	-0-
Agency Fund:						
Escheated Estates Account	18,848	11,607	810	-0-	13,350	13,350
Alien Heirs Account.....	2,773	5,229	1,848	-0-	-0-	-0-
TOTAL FINANCING.....	\$115,293	\$123,649	\$123,215	\$149,340	\$150,875	\$151,275

## ELECTIVE OFFICIALS

## Attorney General

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
ADMINISTRATION						
Employees F.T.E.	11.0	11.0	12.0	12.0	12.2	12.2
Salaries & Wages.....	\$ 82,708	\$ 88,351	\$ 89,302	\$104,510	\$111,680	\$113,640
Employee Benefits.....	4,693	5,867	6,010	6,290	6,720	6,860
Total Personal Services..	\$ 87,401	\$ 94,218	\$ 95,312	\$110,800	\$118,400	\$120,500
Supplies & Materials.....	\$ 564	2,769	1,685	3,700	3,400	1,700
Communications.....	2,149	2,135	2,807	3,000	3,300	3,300
Travel.....	1,860	2,630	3,117	4,892	5,000	5,000
Contracted Services.....	502	548	1,856	2,100	2,075	2,075
Special Fees.....	-0-	-0-	4,526	6,250	3,000	3,000
Repairs & Maintenance:						
Equipment.....	210	374	184	350	350	350
Total Operation.....	\$ 5,285	\$ 8,456	\$ 14,175	\$ 20,292	\$ 17,125	\$ 15,425
Capital:						
Equipment.....	\$ 994	\$ 4,182	\$ 1,532	\$ 3,628	\$ 2,000	\$ 2,000
Total Capital.....	\$ 994	\$ 4,182	\$ 1,532	\$ 3,628	\$ 2,000	\$ 2,000
TOTAL PROGRAM EXPENDITURE	\$ 93,680	\$106,856	\$111,019	\$134,720	\$137,525	\$137,925

## ESCHEATED ESTATES

	1.5	1.5	1.5	1.5	1.0	1.0
Employees F.T.E.	1.5	1.5	1.5	1.5	1.0	1.0
Salaries & Wages.....	\$ 8,380	\$ 8,380	\$ 8,830	\$ 9,600	\$ 9,000	\$ 9,000
Employee Benefits.....	497	553	635	720	550	550
Total Personal Services..	\$ 8,877	\$ 8,933	\$ 9,465	\$ 10,320	\$ 9,550	\$ 9,550
Supplies & Materials.....	\$ 25	392	73	300	300	300
Communications.....	179	160	-0-	200	200	200
Travel.....	737	916	-0-	800	800	800
Contracted Services.....	-0-	50	-0-	-0-	-0-	-0-
Special Fees.....	3,390	-0-	-0-	3,000	2,500	2,500
Total Operation.....	\$ 4,331	\$ 1,518	\$ 73	\$ 4,300	\$ 3,800	\$ 3,800
Grants & Benefits.....	\$ 8,405	\$ 6,342	\$ 2,658	\$ -0-	\$ -0-	\$ -0-
TOTAL PROGRAM EXPENDITURE	\$ 21,613	\$ 16,793	\$ 12,196	\$ 14,620	\$ 13,350	\$ 13,350



## FUND &amp; ACCOUNT BALANCES

<u>GENERAL FUND</u>	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ 167	\$ 9,410	\$ -0-	\$ 11,756
ADD:				
Appropriation.....	<u>102,917</u>	<u>98,757</u>	<u>122,775</u>	<u>124,915</u>
Total Funds Available.....	<u>\$103,084</u>	<u>\$108,167</u>	<u>\$122,775</u>	<u>\$136,671</u>
DEDUCT:				
Expenditures.....	\$ 93,672	\$106,813	\$111,019	\$134,720
Transfer Out.....	2	-0-	-0-	-0-
Reversion.....	<u>-0-</u>	<u>1,354</u>	<u>-0-</u>	<u>1,951</u>
Total Deductions.....	<u>\$ 93,674</u>	<u>\$108,167</u>	<u>\$111,019</u>	<u>\$136,671</u>
Balance End of Fiscal Year.....	<u>\$ 9,410</u>	<u>\$ -0-</u>	<u>\$ 11,756</u>	<u>\$ -0-</u>

FEDERAL & PRIVATE GRANT CLEARANCE FUND  
Escheated Estates Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 2,574
ADD:				
Appropriation (not included in totals)....	-0-	-0-	(12,112)	(12,112)
Transfer In.....	-0-	-0-	<u>12,112</u>	<u>12,112</u>
Total Funds Available.....	-0-	-0-	<u>\$ 12,112</u>	<u>\$ 14,686</u>
DEDUCT:				
Expenditures.....	-0-	-0-	\$ 9,538	\$ 14,620
Total Deductions.....	-0-	-0-	<u>\$ 9,538</u>	<u>\$ 14,620</u>
Balance End of Fiscal Year.....	<u>-0-</u>	<u>-0-</u>	<u>\$ 2,574</u>	<u>\$ 66</u>

AGENCY FUND <u>Escheated Estates Account</u>	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ 54,967	\$ 24,529	\$ 53,507	\$ 61,012
ADD:				
Revenue.....	<u>21,140</u>	<u>41,819</u>	<u>20,427</u>	<u>20,000</u>
Total Funds Available.....	<u>\$ 76,107</u>	<u>\$ 66,348</u>	<u>\$ 73,934</u>	<u>\$ 81,012</u>
DEDUCT:				
Expenditures.....	\$ 18,848	\$ 11,607	\$ 810	\$ -0-
Transfer Out.....	<u>32,730</u>	<u>1,234</u>	<u>12,112</u>	<u>12,112</u>
Total Deductions.....	<u>\$ 51,578</u>	<u>\$ 12,841</u>	<u>\$ 12,922</u>	<u>\$ 12,112</u>
Balance End of Fiscal Year.....	<u>\$ 24,529</u>	<u>\$ 53,507</u>	<u>\$ 61,012</u>	<u>\$ 68,900</u>

AGENCY FUND <u>Alien Heirs Account</u>	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ 49,257	\$ 46,484	\$ -0-	\$ -0-
ADD:				
Revenue.....	<u>-0-</u>	<u>-0-</u>	<u>1,848</u>	<u>-0-</u>
Total Funds Available.....	<u>\$ 49,257</u>	<u>\$ 46,484</u>	<u>\$ 1,848</u>	<u>-0-</u>
DEDUCT:				
Expenditures.....	\$ 2,773	\$ 5,229	\$ 1,848	-0-
Transfer Out.....	<u>-0-</u>	<u>41,255</u>	<u>-0-</u>	<u>-0-</u>
Total Deductions.....	<u>\$ 2,773</u>	<u>\$ 46,484</u>	<u>\$ 1,848</u>	<u>-0-</u>
Balance End of Fiscal Year.....	<u>\$ 46,484</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>-0-</u>

AGENCY FUND <u>Undistributed Estates Account</u>	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 2,735	\$ 2,735	\$ 2,735
ADD:				
Revenue.....	<u>2,735</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Funds Available.....	<u>\$ 2,735</u>	<u>\$ 2,735</u>	<u>\$ 2,735</u>	<u>\$ 2,735</u>
Balance End of Fiscal Year.....	<u>\$ 2,735</u>	<u>\$ 2,735</u>	<u>\$ 2,735</u>	<u>\$ 2,735</u>

## Auditor

## HISTORY &amp; PROGRAM

THE OFFICE OF STATE AUDITOR was created with the acceptance of Montana into the Union in 1889. In addition to the duties prescribed in 79-101, R.C.M. 1947, the Auditor is also the ex-officio Commissioner of Insurance under the provisions of 40-2701, R.C.M. 1947, as enacted by the 1959 Legislature; and ex-officio Investments Commissioner in accordance with 15-2001, R.C.M. 1947, as approved by the 1961 Legislature. The office of the State Fire Marshal is also under the supervision and control of the State Auditor. The duties of the State Fire Marshal are enumerated in 82-1201, R.C.M. 1947.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967

## SUMMARY

Employees F.T.E.	20.0	21.5	22.5	22.5	25.5	25.5
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## EXPENDITURES BY PROGRAM

Administration.....	\$ 88,672	\$ 89,654	\$ 56,800	\$ 64,550	\$ 69,750	\$ 70,400
Insurance & Investments.	70,613	79,283	-0-	-0-	-0-	-0-
Insurance.....	-0-	-0-	69,168	81,480	97,500	97,350
Investment.....	-0-	-0-	15,346	15,950	20,200	19,900
Fire Marshal.....	-0-	-0-	21,558	22,440	26,550	28,000
TOTAL PROGRAM.....	\$159,285	\$168,937	\$162,872	\$184,420	\$214,000	\$215,650

## EXPENDITURES BY OBJECT

Personal Services.....	\$127,947	\$125,776	\$127,128	\$138,810	\$165,250	\$165,750
Operation.....	23,272	40,729	33,466	43,255	45,200	45,100
Capital.....	8,066	2,432	2,278	2,355	3,550	4,800
TOTAL OBJECT.....	\$159,285	\$168,937	\$162,872	\$184,420	\$214,000	\$215,650

## FINANCING

General Fund.....	\$133,559	\$140,747	\$147,874	\$169,418	\$178,400	\$180,050
Earmarked Revenue Fund:						
Highway Account.....	12,992	13,008	14,998	15,002	20,000	20,000
Revolving Fund:						
Insurance & Investment						
Examinations Account...	-0-	-0-	-0-	-0-	15,600	15,600
Income Tax Fund.....	9,998	10,002	-0-	-0-	-0-	-0-
Insurance Audit Fund.....	1,614	5,031	-0-	-0-	-0-	-0-
Investment Audit Fund....	1,122	149	-0-	-0-	-0-	-0-
TOTAL FINANCING.....	\$159,285	\$168,937	\$162,872	\$184,420	\$214,000	\$215,650

## ELECTIVE OFFICIALS

	Auditor					
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
ADMINISTRATION						
Employees F.T.E.	11.0	11.0	6.5	6.5	7.5	7.5
Salaries & Wages.....	\$ 63,595	\$ 54,639	\$ 40,325	\$ 42,240	\$ 47,900	\$ 47,900
Employee Benefits.....	3,745	3,541	2,684	2,780	3,100	3,100
Total Personal Services..	\$ 67,340	\$ 58,180	\$ 43,009	\$ 45,020	\$ 51,000	\$ 51,000
Supplies & Materials.....	\$ 2,152	\$ 6,641	\$ 3,894	\$ 6,300	\$ 5,000	\$ 5,100
Communications.....	7,224	13,791	7,363	9,000	9,000	9,000
Travel.....	2,245	1,737	162	550	350	350
Contracted Services.....	1,060	2,251	923	1,830	950	950
Special Fees.....	-0-	3,262	-0-	-0-	-0-	-0-
Repairs & Maintenance:						
Equipment.....	1,015	1,600	1,399	1,400	1,500	1,500
Buildings.....	295	-0-	-0-	-0-	-0-	-0-
Total Operation.....	\$ 13,991	\$ 29,282	\$ 13,741	\$ 19,080	\$ 16,800	\$ 16,900
Capital:						
Equipment.....	\$ 7,341	\$ 2,192	\$ 50	\$ 450	\$ 1,950	\$ 2,500
Total Capital.....	\$ 7,341	\$ 2,192	\$ 50	\$ 450	\$ 1,950	\$ 2,500
TOTAL PROGRAM EXPENDITURE	\$ 88,672	\$ 89,654	\$ 56,800	\$ 64,550	\$ 69,750	\$ 70,400

## INSURANCE &amp; INVESTMENTS

Employees F.T.E.	9.0	10.5	-0-	-0-	-0-	-0-
Salaries & Wages.....	\$ 57,234	\$ 63,479	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Employee Benefits.....	3,373	4,117	-0-	-0-	-0-	-0-
Total Personal Services..	\$ 60,607	\$ 67,596	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Supplies & Materials.....	\$ 4,046	\$ 5,825	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Communications.....	3,395	3,044	-0-	-0-	-0-	-0-
Travel.....	1,477	2,309	-0-	-0-	-0-	-0-
Contracted Services.....	363	269	-0-	-0-	-0-	-0-
Total Operation.....	\$ 9,281	\$ 11,447	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Capital:						
Equipment.....	\$ 725	\$ 240	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total Capital.....	\$ 725	\$ 240	\$ -0-	\$ -0-	\$ -0-	\$ -0-
TOTAL PROGRAM EXPENDITURE	\$ 70,613	\$ 79,283	\$ -0-	\$ -0-	\$ -0-	\$ -0-

## Auditor

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
INSURANCE						
Employees F.T.E.	-0-	-0-	11.5	11.5	12.5	12.5
Salaries & Wages.....	\$ -0-	\$ -0-	\$ 51,635	\$ 60,600	\$ 72,900	\$ 73,400
Employee Benefits.....	-0-	-0-	3,430	4,300	5,100	5,100
Total Personal Services..	\$ -0-	\$ -0-	\$ 55,065	\$ 64,900	\$ 78,000	\$ 78,500
Supplies & Materials.....	\$ -0-	\$ -0-	\$ 4,279	\$ 3,400	\$ 3,500	\$ 3,500
Communications.....	-0-	-0-	1,769	2,000	2,200	2,200
Travel.....	-0-	-0-	7,212	10,400	9,800	9,800
Contracted Services.....	-0-	-0-	319	325	350	350
Special Fees.....	-0-	-0-	-0-	-0-	3,000	3,000
Repairs & Maintenance:						
Equipment.....	-0-	-0-	229	300	-0-	-0-
Total Operation.....	\$ -0-	\$ -0-	\$ 13,808	\$ 16,425	\$ 18,850	\$ 18,850
Capital:						
Equipment.....	\$ -0-	\$ -0-	\$ 295	\$ 155	\$ 650	\$ -0-
Total Capital.....	\$ -0-	\$ -0-	\$ 295	\$ 155	\$ 650	\$ -0-
TOTAL PROGRAM EXPENDITURE	\$ -0-	\$ -0-	\$ 69,168	\$ 81,480	\$ 97,500	\$ 97,350

## INVESTMENT

Employees F.T.E.	-0-	-0-	2.0	2.0	2.5	2.5
Salaries & Wages.....	\$ -0-	\$ -0-	\$ 12,437	\$ 12,300	\$ 15,900	\$ 15,900
Employee Benefits.....	-0-	-0-	829	850	1,100	1,100
Total Personal Services..	\$ -0-	\$ -0-	\$ 13,266	\$ 13,150	\$ 17,000	\$ 17,000
Supplies & Materials.....	\$ -0-	\$ -0-	\$ 519	\$ 650	\$ 700	\$ 700
Communications.....	-0-	-0-	762	900	950	950
Travel.....	-0-	-0-	531	1,100	1,150	1,150
Contracted Services.....	-0-	-0-	100	100	100	100
Total Operation.....	\$ -0-	\$ -0-	\$ 1,912	\$ 2,750	\$ 2,900	\$ 2,900
Capital:						
Equipment.....	\$ -0-	\$ -0-	\$ 168	\$ 50	\$ 300	\$ -0-
Total Capital.....	\$ -0-	\$ -0-	\$ 168	\$ 50	\$ 300	\$ -0-
TOTAL PROGRAM EXPENDITURE	\$ -0-	\$ -0-	\$ 15,346	\$ 15,950	\$ 20,200	\$ 19,900

## ELECTIVE OFFICIALS

## Auditor

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
FIRE MARSHAL						
Employees F.T.E.	-0-	-0-	2.5	2.5	3.0	3.0
Salaries & Wages.....	\$ -0-	\$ -0-	\$ 14,801	\$ 14,700	\$ 18,000	\$ 18,000
Employee Benefits.....	-0-	-0-	987	1,040	1,250	1,250
Total Personal Services..	\$ -0-	\$ -0-	\$ 15,788	\$ 15,740	\$ 19,250	\$ 19,250
Supplies & Materials.....	\$ -0-	\$ -0-	\$ 343	\$ 600	\$ 800	\$ 600
Communications.....	-0-	-0-	482	700	900	900
Travel.....	-0-	-0-	2,576	3,000	4,100	4,100
Contracted Services.....	-0-	-0-	322	400	500	500
Repairs & Maintenance:						
Equipment.....	-0-	-0-	282	300	350	350
Total Operation.....	\$ -0-	\$ -0-	\$ 4,005	\$ 5,000	\$ 6,650	\$ 6,450
Capital:						
Equipment.....	\$ -0-	\$ -0-	\$ 1,765	\$ 1,700	\$ 650	\$ 2,300
Total Capital.....	\$ -0-	\$ -0-	\$ 1,765	\$ 1,700	\$ 650	\$ 2,300
TOTAL PROGRAM EXPENDITURE	\$ -0-	\$ -0-	\$ 21,558	\$ 22,440	\$ 26,550	\$ 28,000

## FUND &amp; ACCOUNT BALANCES

GENERAL FUND	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 1,079	\$ 14,535	\$ 1,942	\$ 40,983
ADD:				
Appropriation.....	147,025	129,790	186,920	184,590
Total Funds Available.....	\$148,104	\$144,325	\$188,862	\$225,573
DEDUCT:				
Expenditures.....	\$133,559	\$140,747	\$147,874	\$169,418
Transfer Out.....	10	17	-0-	-0-
Reversion.....	-0-	1,619	5	56,155
Total Deductions.....	\$133,569	\$142,383	\$147,879	\$225,573
Balance End of Fiscal Year.....	\$ 14,535	\$ 1,942	\$ 40,983	\$ -0-



## FUND &amp; ACCOUNT BALANCES

EARMARKED REVENUE FUND Highway Account	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 8	\$ -0-	\$ 2
ADD:				
Appropriation.....	13,000	13,000	15,000	15,000
Total Funds Available.....	\$ 13,000	\$ 13,008	\$ 15,000	\$ 15,002
DEDUCT:				
Expenditures.....	\$ 12,992	\$ 13,008	\$ 14,998	\$ 15,002
Total Deductions.....	\$ 12,992	\$ 13,008	\$ 14,998	\$ 15,002
Balance End of Fiscal Year.....	\$ 8	\$ -0-	\$ 2	\$ -0-

INCOME TAX FUND

Balance Beginning of Fiscal Year.....	\$ 12	\$ 14	\$ -0-	\$ -0-
ADD:				
Revenue.....	10,000	10,000	-0-	-0-
Total Funds Available.....	\$ 10,012	\$ 10,014	-0-	-0-
DEDUCT:				
Expenditures.....	\$ 9,998	\$ 10,002	-0-	-0-
Transfer Out.....	-0-	12	-0-	-0-
Total Deductions.....	\$ 9,998	\$ 10,014	-0-	-0-
Balance End of Fiscal Year.....	\$ 14	\$ -0-	-0-	-0-

INSURANCE AUDIT FUND

Balance Beginning of Fiscal Year.....	\$ -0-	\$ 1,321	\$ -0-	\$ -0-
ADD:				
Revenue.....	2,935	3,710	-0-	-0-
Total Funds Available.....	\$ 2,935	\$ 5,031	-0-	-0-
DEDUCT:				
Expenditures.....	\$ 1,614	\$ 5,031	-0-	-0-
Total Deductions.....	\$ 1,614	\$ 5,031	-0-	-0-
Balance End of Fiscal Year.....	\$ 1,321	\$ -0-	-0-	-0-

## FUND &amp; ACCOUNT BALANCES

<u>INVESTMENT AUDIT FUND</u>	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 149	\$ -0-	\$ -0-
ADD:				
Revenue.....	1,271	-0-	-0-	-0-
Total Funds Available.....	\$ 1,271	\$ 149	-0-	-0-
DEDUCT:				
Expenditures.....	\$ 1,122	\$ 149	-0-	-0-
Total Deductions.....	\$ 1,122	\$ 149	-0-	-0-
Balance End of Fiscal Year.....	\$ 149	\$ -0-	-0-	-0-

## Governor

## HISTORY &amp; PROGRAM

THE OFFICE OF STATE GOVERNOR was created on acceptance of Montana into the Union in 1889. The Constitution states: "The supreme executive power of the State shall be vested in the Governor, who shall see that the laws are faithfully executed." The powers and duties of the Governor are further set out in 82-1301, R.C.M. 1947.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
SUMMARY						
Employees F.T.E.	6.50	6.00	6.75	7.25	7.25	7.25
EXPENDITURES BY PROGRAM						
Office .....	\$ 42,036	\$ 44,485	\$ 57,348	\$ 71,050	\$ 78,000	\$ 78,500
Mansion .....	7,743	15,577	11,909	13,700	13,000	13,000
TOTAL PROGRAM .....	\$ 49,779	\$ 60,062	\$ 69,257	\$ 84,750	\$ 91,000	\$ 91,500
EXPENDITURES BY OBJECT						
Personal Services .....	\$ 41,929	\$ 43,798	\$ 51,298	\$ 65,050	\$ 72,075	\$ 73,450
Operation .....	7,843	14,264	17,157	18,400	17,475	17,650
Capital .....	7	2,000	802	1,300	1,450	400
TOTAL OBJECT .....	\$ 49,779	\$ 60,062	\$ 69,257	\$ 84,750	\$ 91,000	\$ 91,500
FINANCING						
General Fund .....	\$ 49,363	\$ 54,978	\$ 68,398	\$ 84,750	\$ 91,000	\$ 91,500
Earmarked Revenue Fund:						
Governor's Mansion Account	416	5,084	859	-0-	-0-	-0-
TOTAL FINANCING .....	\$ 49,779	\$ 60,062	\$ 69,257	\$ 84,750	\$ 91,000	\$ 91,500

## ELECTIVE OFFICIALS

## Governor

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
OFFICE						
Employees F.T.E.	4.5	4.0	5.0	5.5	5.5	5.5
Salaries & Wages .....	\$ 36,055	\$ 36,194	\$ 43,180	\$ 55,600	\$ 61,500	\$ 62,500
Employee Benefits .....	1,162	1,945	2,338	2,800	3,600	3,650
Total Personal Services..	\$ 37,217	\$ 38,139	\$ 45,518	\$ 58,400	\$ 65,100	\$ 66,150
Supplies & Materials.....	\$ 1,363	\$ 1,038	\$ 1,570	\$ 3,000	\$ 3,000	\$ 3,000
Communications.....	2,595	2,937	3,414	3,500	4,000	4,000
Travel.....	840	1,787	5,759	6,000	3,500	3,500
Contracted Services.....	-0-	274	112	-0-	-0-	-0-
Special Fees.....	-0-	53	6	-0-	1,500	1,500
Repairs & Maintenance:						
Equipment.....	21	219	389	150	150	150
Total Operation.....	\$ 4,819	\$ 6,308	\$ 11,250	\$ 12,650	\$ 12,150	\$ 12,150
Capital:						
Equipment.....	\$ -0-	\$ 38	\$ 580	\$ -0-	\$ 750	\$ 200
Total Capital.....	\$ -0-	\$ 38	\$ 580	\$ -0-	\$ 750	\$ 200
TOTAL PROGRAM EXPENDITURE	\$ 42,036	\$ 44,485	\$ 57,348	\$ 71,050	\$ 78,000	\$ 78,500

## MANSION

Employees F.T.E.	2.00	2.00	1.75	1.75	1.75	1.75
Salaries & Wages.....	\$ 4,620	\$ 5,355	\$ 5,174	\$ 6,150	\$ 6,450	\$ 6,750
Employee Benefits.....	92	304	606	500	525	550
Total Personal Services..	\$ 4,712	\$ 5,659	\$ 5,780	\$ 6,650	\$ 6,975	\$ 7,300
Supplies & Materials.....	\$ 935	\$ 2,032	\$ 2,410	\$ 2,400	\$ 2,550	\$ 2,750
Communications.....	528	771	717	900	1,000	1,000
Utilities.....	1,179	1,562	1,731	1,700	1,700	1,700
Contracted Services.....	-0-	43	114	50	75	50
Repairs & Maintenance:						
Equipment.....	287	1,326	809	500	-0-	-0-
Land.....	-0-	1,148	23	200	-0-	-0-
Buildings.....	95	1,074	103	-0-	-0-	-0-
Total Operation.....	\$ 3,024	\$ 7,956	\$ 5,907	\$ 5,750	\$ 5,325	\$ 5,500
Capital:						
Equipment.....	\$ 7	\$ 1,073	\$ 222	\$ 1,300	\$ 700	\$ 200
Land.....	-0-	311	-0-	-0-	-0-	-0-
Buildings.....	-0-	578	-0-	-0-	-0-	-0-
Total Capital.....	\$ 7	\$ 1,962	\$ 222	\$ 1,300	\$ 700	\$ 200
TOTAL PROGRAM EXPENDITURE	\$ 7,743	\$ 15,577	\$ 11,909	\$ 13,700	\$ 13,000	\$ 13,000

## FUND &amp; ACCOUNT BALANCES

<u>GENERAL FUND</u>	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ 351	\$ 4,167	\$ 2,533	\$ 9,641
ADD:				
Appropriation.....	53,317	53,464	75,750	77,525
Total Funds Available.....	\$ 53,668	\$ 57,631	\$ 78,283	\$ 87,166
DEDUCT:				
Expenditures.....	\$ 49,363	\$ 54,978	\$ 68,398	\$ 84,750
Transfer Out.....	138	-0-	-0-	-0-
Reversion.....	-0-	120	244	2,416
Total Deductions.....	\$ 49,501	\$ 55,098	\$ 68,642	\$ 87,166
Balance End of Fiscal Year.....	\$ 4,167	\$ 2,533	\$ 9,641	\$ -0-

EARMARKED REVENUE FUND  
Governor's Mansion Account

Balance Beginning of Fiscal Year.....	\$ 6,359	\$ 5,943	\$ 859	\$ -0-
ADD:				
Appropriation.....	-0-	-0-	-0-	-0-
Total Funds Available.....	\$ 6,359	\$ 5,943	\$ 859	-0-
DEDUCT:				
Expenditures.....	\$ 416	\$ 5,083	\$ 859	-0-
Transfer Out.....	-0-	1	-0-	-0-
Total Deductions.....	\$ 416	\$ 5,084	\$ 859	-0-
Balance End of Fiscal Year.....	\$ 5,943	\$ 859	\$ -0-	-0-

## ELECTIVE OFFICIALS

## Board of Railroad Commissioners

## HISTORY &amp; PROGRAM

THE BOARD OF RAILROAD COMMISSIONERS was established under Chapter 37 of the 1907 Laws of Montana. The purpose of this board is the regulation and safety inspection of railroads, motor carriers, public utilities and pipelines.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
SUMMARY						
Employees F.T.E.	20.0	19.0	20.5	20.5	20.5	20.5
EXPENDITURES BY PROGRAM						
Administration.....	\$162,973	\$159,650	\$164,263	\$187,161	\$200,971	\$194,737
TOTAL PROGRAM.....	\$162,973	\$159,650	\$164,263	\$187,161	\$200,971	\$194,737
EXPENDITURES BY OBJECT						
Personal Services.....	\$114,347	\$120,460	\$127,292	\$133,703	\$142,471	\$151,147
Operation.....	45,090	38,733	36,554	52,625	52,700	40,450
Capital.....	3,536	457	417	833	5,800	3,140
TOTAL OBJECT.....	\$162,973	\$159,650	\$164,263	\$187,161	\$200,971	\$194,737
FINANCING						
General Fund.....	\$162,973	\$159,650	\$164,263	\$187,161	\$200,971	\$194,737
TOTAL FINANCING.....	\$162,973	\$159,650	\$164,263	\$187,161	\$200,971	\$194,737



Board of Railroad Commissioners						
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
Employees F.T.E.	20.0	19.0	20.5	20.5	20.5	20.5
Salaries & Wages.....	\$108,413	\$113,493	\$119,765	\$124,900	\$133,050	\$141,250
Employee Benefits.....	<u>5,934</u>	<u>6,967</u>	<u>7,527</u>	<u>8,803</u>	<u>9,421</u>	<u>9,897</u>
Total Personal Services..	\$114,347	\$120,460	\$127,292	\$133,703	\$142,471	\$151,147
Supplies & Materials.....	\$ 5,631	\$ 6,103	\$ 6,904	\$ 8,000	\$ 7,500	\$ 7,500
Communications.....	6,291	6,137	6,629	7,000	6,700	6,700
Travel.....	21,361	22,277	18,734	21,400	22,500	22,500
Contracted Services.....	4,649	1,286	2,569	1,875	1,900	1,900
Special Fees.....	6,519	2,390	1,022	13,600	13,600	1,100
Repairs & Maintenance:						
Equipment.....	<u>639</u>	<u>540</u>	<u>696</u>	<u>750</u>	<u>500</u>	<u>750</u>
Total Operation.....	\$ 45,090	\$ 38,733	\$ 36,554	\$ 52,625	\$ 52,700	\$ 40,450
Capital:						
Equipment.....	<u>\$ 3,536</u>	<u>\$ 457</u>	<u>\$ 417</u>	<u>\$ 833</u>	<u>\$ 5,800</u>	<u>\$ 3,140</u>
Total Capital.....	\$ 3,536	\$ 457	\$ 417	\$ 833	\$ 5,800	\$ 3,140
TOTAL PROGRAM EXPENDITURE	\$162,973	\$159,650	\$164,263	\$187,161	\$200,971	\$194,737

## FUND &amp; ACCOUNT BALANCES

GENERAL FUND	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ 3,175	\$ 5,330	\$ 425	\$ 15,540
ADD:				
Appropriation.....	<u>165,128</u>	<u>158,175</u>	<u>179,390</u>	<u>178,300</u>
Total Funds Available.....	<u>\$168,303</u>	<u>\$163,505</u>	<u>\$179,815</u>	<u>\$193,840</u>
DEDUCT:				
Expenditures.....	\$162,973	\$159,650	\$164,263	\$187,161
Transfer Out.....	-0-	175	-0-	-0-
Reversion.....	-0-	3,255	-0-	6,679
Other.....	<u>-0-</u>	<u>-0-</u>	<u>12</u>	<u>-0-</u>
Total Deductions.....	<u>\$162,973</u>	<u>\$163,080</u>	<u>\$164,275</u>	<u>\$193,840</u>
Balance End of Fiscal Year.....	<u>\$ 5,330</u>	<u>\$ 425</u>	<u>\$ 15,540</u>	<u>\$ -0-</u>

## Secretary of State

## HISTORY &amp; PROGRAM

THE OFFICE OF SECRETARY OF STATE was created on the entrance of Montana into the Union. The duties of the Secretary of State are enumerated in Title 82, Chapter 22, R.C.M., 1947. This office is charged with proper preservation of essential State documents and executive records.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
SUMMARY						
Employees F.T.E.	12.0	12.0	12.0	13.0	13.5	14.0
EXPENDITURES BY PROGRAM						
Administration.....	\$ 88,232	\$ 90,906	\$ 80,059	\$105,000	\$ 95,950	\$113,250
TOTAL PROGRAM.....	\$ 88,232	\$ 90,906	\$ 80,059	\$105,000	\$ 95,950	\$113,250
EXPENDITURES BY OBJECT						
Personal Services.....	\$ 62,107	\$ 66,086	\$ 66,987	\$ 74,480	\$ 77,850	\$ 85,550
Operation.....	25,745	22,909	11,290	29,898	16,600	27,200
Capital.....	380	1,911	1,782	622	1,500	500
TOTAL OBJECT.....	\$ 88,232	\$ 90,906	\$ 80,059	\$105,000	\$ 95,950	\$113,250
FINANCING						
General Fund.....	\$ 88,232	\$ 90,906	\$ 80,059	\$105,000	\$ 95,950	\$113,250
TOTAL FINANCING.....	\$ 88,232	\$ 90,906	\$ 80,059	\$105,000	\$ 95,950	\$113,250

	Secretary of State					
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
Employees F.T.E.	12.0	12.0	12.0	13.0	13.5	14.0
Salaries & Wages.....	\$ 58,615	\$ 62,003	\$ 63,383	\$ 69,480	\$ 72,250	\$ 79,250
Employee Benefits.....	3,492	4,083	3,604	5,000	5,600	6,300
Total Personal Services..	\$ 62,107	\$ 66,086	\$ 66,987	\$ 74,480	\$ 77,850	\$ 85,550
Supplies & Materials.....	\$ 20,894	\$ 17,018	\$ 5,687	\$ 12,770	\$ 9,000	\$ 11,000
Communications.....	4,177	4,998	4,460	5,500	6,200	6,200
Travel.....	392	510	637	1,100	650	650
Contracted Services.....	-0-	-0-	273	10,053	350	8,950
Repairs & Maintenance:						
Equipment.....	282	383	233	475	400	400
Total Operation.....	\$ 25,745	\$ 22,909	\$ 11,290	\$ 29,898	\$ 16,600	\$ 27,200
Capital:						
Equipment.....	\$ 380	\$ 1,911	\$ 1,782	\$ 622	\$ 1,500	\$ 500
Total Capital.....	\$ 380	\$ 1,911	\$ 1,782	\$ 622	\$ 1,500	\$ 500
TOTAL PROGRAM EXPENDITURE	\$ 88,232	\$ 90,906	\$ 80,059	\$105,000	\$ 95,950	\$113,250

## FUND &amp; ACCOUNT BALANCES

GENERAL FUND	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 2,122	\$ 11,788	\$ 2,288	\$ 11,862
ADD:				
Appropriation.....	97,938	82,699	89,796	95,402
Total Funds Available.....	\$100,060	\$ 94,487	\$ 92,084	\$107,264
DEDUCT:				
Expenditures.....	\$ 88,232	\$ 90,906	\$ 80,059	\$105,000
Transfer Out.....	40	-0-	-0-	-0-
Reversion.....	-0-	1,293	163	-0-
Total Deductions.....	\$ 88,272	\$ 92,199	\$ 80,222	\$105,000
Balance End of Fiscal Year.....	\$ 11,788	\$ 2,288	\$ 11,862	\$ 2,264

## ELECTIVE OFFICIALS

## Supreme Court

## HISTORY &amp; PROGRAM

THE STATE SUPREME COURT was created on admission of Montana into the Union. The purposes of the Supreme Court are set forth in Article VIII, Sections 2 through 8; and Title 93, Chapter 2, R.C.M. 1947. The position of the Clerk of the Supreme Court was established by Article VIII, Section 9. The duties of the Clerk are set out in Section 82-502, 504, R.C.M. 1947. The Attorneys' Licensing Board program entails the examination of applicants and licensing of State attorneys under Title 93, Chapter 20, R.C.M. 1947.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
SUMMARY						
Employees F.T.E.	13	13	14	14	15	15
EXPENDITURES BY PROGRAM						
Administration.....	\$110,134	\$117,901	\$127,165	\$134,450	\$161,900	\$163,950
Attorneys' Licensing Board	1,936	4,511	4,392	5,150	7,500	7,500
Laws Commissions.....	-0-	-0-	3,165	3,550	8,000	8,000
TOTAL PROGRAM.....	\$112,070	\$122,412	\$134,722	\$143,150	\$177,400	\$179,450
EXPENDITURES BY OBJECT						
Personal Services.....	\$103,035	\$104,264	\$113,249	\$115,550	\$141,200	\$145,800
Operation.....	7,525	17,661	19,922	26,800	34,700	32,150
Capital.....	1,510	487	1,551	800	1,500	1,500
TOTAL OBJECT.....	\$112,070	\$122,412	\$134,722	\$143,150	\$177,400	\$179,450
FINANCING						
General Fund.....	\$109,700	\$117,901	\$134,722	\$143,150	\$177,400	\$179,450
Attorneys' Licensing Fund.	2,370	4,511	-0-	-0-	-0-	-0-
TOTAL FINANCING.....	\$112,070	\$122,412	\$134,722	\$143,150	\$177,400	\$179,450

## Supreme Court

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967

## ADMINISTRATION

Employees F.T.E.	13	13	14	14	15	15
Salaries & Wages.....	\$ 97,799	\$ 98,597	\$107,355	\$109,000	\$132,350	\$136,750
Employee Benefits.....	5,236	5,667	5,480	6,550	8,850	9,050
Total Personal Services..	\$103,035	\$104,264	\$112,835	\$115,550	\$141,200	\$145,800
Supplies & Materials.....	\$ 2,080	\$ 9,914	\$ 10,155	\$ 15,550	\$ 15,000	\$ 12,000
Communications.....	1,543	1,851	1,380	1,500	2,300	2,400
Travel.....	1,483	1,071	292	300	500	500
Contracted Services.....	308	314	299	450	500	650
Special Fees.....	-0-	-0-	623	-0-	600	800
Repairs & Maintenance:						
Equipment.....	31	-0-	30	300	300	300
Buildings.....	144	-0-	-0-	-0-	-0-	-0-
Total Operation.....	\$ 5,589	\$ 13,150	\$ 12,779	\$ 18,100	\$ 19,200	\$ 16,650
Capital:						
Equipment.....	\$ 1,510	\$ 487	\$ 1,551	\$ 800	\$ 1,500	\$ 1,500
Total Capital.....	\$ 1,510	\$ 487	\$ 1,551	\$ 800	\$ 1,500	\$ 1,500
TOTAL PROGRAM EXPENDITURE	\$110,134	\$117,901	\$127,165	\$134,450	\$161,900	\$163,950

## ATTORNEYS' LICENSING BOARD

Salaries & Wages.....	\$ -0-	\$ -0-	\$ 414	\$ -0-	\$ -0-	\$ -0-
Total Personal Services..	\$ -0-	\$ -0-	\$ 414	\$ -0-	\$ -0-	\$ -0-
Supplies & Materials.....	\$ 598	\$ 764	\$ 547	\$ 1,000	\$ 1,200	\$ 1,200
Communications.....	660	747	821	950	1,000	1,000
Travel.....	162	301	212	450	1,500	1,500
Contracted Services.....	6	-0-	-0-	-0-	-0-	-0-
Special Fees.....	510	2,699	2,398	2,750	3,800	3,800
Total Operation.....	\$ 1,936	\$ 4,511	\$ 3,978	\$ 5,150	\$ 7,500	\$ 7,500
TOTAL PROGRAM EXPENDITURE	\$ 1,936	\$ 4,511	\$ 4,392	\$ 5,150	\$ 7,500	\$ 7,500



## ELECTIVE OFFICIALS

Supreme Court						
1963 Biennium		1965 Biennium		1967 Biennium		
Actual	Actual	Actual	Estimated	Proposed	Proposed	
1962	1963	1964	1965	1966	1967	
LAWS COMMISSIONS						
Supplies & Materials.....	\$ -0-	\$ -0-	\$ 817	\$ 1,000	\$ 2,500	\$ 2,500
Communications.....	-0-	-0-	-0-	200	500	500
Travel.....	-0-	-0-	2,348	2,350	5,000	5,000
Total Operation.....	\$ -0-	\$ -0-	\$ 3,165	\$ 3,550	\$ 8,000	\$ 8,000
TOTAL PROGRAM EXPENDITURE	\$ -0-	\$ -0-	\$ 3,165	\$ 3,550	\$ 8,000	\$ 8,000

## FUND &amp; ACCOUNT BALANCES

GENERAL FUND	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 858	\$ 11,901	\$ 396	\$ 1,113
ADD:				
Appropriation.....	121,890	114,585	135,475	142,600
Total Funds Available.....	122,748	126,486	135,871	143,713
DEDUCT:				
Expenditures.....	109,700	117,901	134,722	143,150
Transfer Out.....	1,147	43	36	-0-
Reversion.....	-0-	8,146	-0-	563
Total Deductions.....	110,847	126,090	134,758	143,713
Balance End of Fiscal Year.....	\$ 11,901	\$ 396	\$ 1,113	\$ -0-

ATTORNEYS' LICENSING FUND

Balance Beginning of Fiscal Year.....	\$ 5,717	\$ 10,465	\$ -0-	\$ -0-
ADD:				
Revenue.....	11,595	13,113	-0-	-0-
Total Funds Available.....	17,312	23,578	-0-	-0-
DEDUCT:				
Expenditures.....	2,370	4,511	-0-	-0-
Transfer Out.....	4,477	19,067	-0-	-0-
Total Deductions.....	6,847	23,578	-0-	-0-
Balance End of Fiscal Year.....	\$ 10,465	\$ -0-	-0-	-0-



## Treasurer

## HISTORY &amp; PROGRAM

THE OFFICE OF STATE TREASURER was created on acceptance of Montana into the Union in 1889. The duties of the office are set out in Title 79, Chapter 2, R.C.M. 1947 and Title 79, Chapter 8, R.C.M. 1947 as amended by the 1961 Legislature. Title 67, Chapter 22 provides that this office shall administer the Unclaimed Property Act, as passed by the 1963 Legislature.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
SUMMARY						
Employees F.T.E.	6.0	6.0	6.0	7.0	5.5	5.5
EXPENDITURES BY PROGRAM						
Administration.....	\$ 39,466	\$ 41,018	\$ 41,380	\$ 44,000	\$ 37,000	\$ 36,900
Abandoned Property.....	<u>-0-</u>	<u>-0-</u>	<u>4,467</u>	<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
TOTAL PROGRAM.....	\$ 39,466	\$ 41,018	\$ 45,847	\$ 54,000	\$ 46,000	\$ 46,900
EXPENDITURES BY OBJECT						
Personal Services.....	\$ 35,473	\$ 36,952	\$ 37,186	\$ 43,201	\$ 37,975	\$ 38,300
Operation.....	3,493	4,066	7,650	9,899	8,025	7,850
Capital.....	500	-0-	459	900	-0-	750
Grants & Benefits.....	<u>-0-</u>	<u>-0-</u>	<u>552</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
TOTAL OBJECT.....	\$ 39,466	\$ 41,018	\$ 45,847	\$ 54,000	\$ 46,000	\$ 46,900
FINANCING						
General Fund.....	\$ 39,466	\$ 41,018	\$ 41,380	\$ 44,000	\$ 37,000	\$ 36,900
Agency Fund:						
Unclaimed Property Account	<u>-0-</u>	<u>-0-</u>	<u>4,467</u>	<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
TOTAL FINANCING.....	\$ 39,466	\$ 41,018	\$ 45,847	\$ 54,000	\$ 46,000	\$ 46,900

## ELECTIVE OFFICIALS

## Treasurer

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
ADMINISTRATION						
Employees F.T.E.	6.0	6.0	6.0	6.0	4.5	4.5
Salaries & Wages.....	\$ 33,500	\$ 34,770	\$ 34,965	\$ 35,880	\$ 30,000	\$ 30,000
Employee Benefits.....	1,973	2,182	2,221	2,600	2,150	2,150
Total Personal Services..	\$ 35,473	\$ 36,952	\$ 37,186	\$ 38,480	\$ 32,150	\$ 32,150
Supplies & Materials.....	\$ 460	\$ 950	\$ 1,023	\$ 1,100	\$ 1,250	\$ 1,150
Communications.....	200	216	444	475	500	500
Travel.....	249	248	254	745	750	250
Contracted Services.....	1,300	1,525	1,592	1,500	1,300	1,300
Special Fees.....	-0-	-0-	-0-	-0-	50	50
Repairs, & Maintenance:						
Equipment.....	1,284	1,127	881	1,200	1,000	1,000
Total Operation.....	\$ 3,493	\$ 4,066	\$ 4,194	\$ 5,020	\$ 4,850	\$ 4,250
Capital:						
Equipment.....	\$ 500	\$ -0-	\$ -0-	\$ 500	\$ -0-	\$ 500
Total Capital.....	\$ 500	\$ -0-	\$ -0-	\$ 500	\$ -0-	\$ 500
TOTAL PROGRAM EXPENDITURE	\$ 39,466	\$ 41,018	\$ 41,380	\$ 44,000	\$ 37,000	\$ 36,900

## ABANDONED PROPERTY

Employees F.T.E.	-0-	-0-	-0-	1.0	1.0	1.0
Salaries & Wages.....	\$ -0-	\$ -0-	\$ -0-	\$ 4,428	\$ 5,400	\$ 5,700
Employee Benefits.....	-0-	-0-	-0-	293	425	450
Total Personal Services..	\$ -0-	\$ -0-	\$ -0-	\$ 4,721	\$ 5,825	\$ 6,150
Supplies & Materials.....	\$ -0-	\$ -0-	\$ 1,790	\$ 500	\$ 300	\$ 360
Communications.....	-0-	-0-	451	500	375	460
Travel.....	-0-	-0-	-0-	150	150	310
Contracted Services.....	-0-	-0-	465	2,529	2,350	2,470
Special Fees.....	-0-	-0-	750	1,200	-0-	-0-
Total Operation.....	\$ -0-	\$ -0-	\$ 3,456	\$ 4,879	\$ 3,175	\$ 3,600
Capital:						
Equipment.....	\$ -0-	\$ -0-	\$ 459	\$ 400	\$ -0-	\$ 250
Total Capital.....	\$ -0-	\$ -0-	\$ 459	\$ 400	\$ -0-	\$ 250
Grants & Benefits.....	\$ -0-	\$ -0-	\$ 552	\$ -0-	\$ -0-	\$ -0-
TOTAL PROGRAM EXPENDITURE	\$ -0-	\$ -0-	\$ 4,467	\$ 10,000	\$ 9,000	\$ 10,000

## FUND &amp; ACCOUNT BALANCES

<u>GENERAL FUND</u>	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 501	\$ -0-	\$ 2,365
ADD:				
Appropriation.....	39,967	40,527	43,745	42,895
Total Funds Available.....	<u>\$ 39,967</u>	<u>\$ 41,028</u>	<u>\$ 43,745</u>	<u>\$ 45,260</u>
DEDUCT:				
Expenditures.....	\$ 39,466	\$ 41,018	\$ 41,380	\$ 44,000
Reversion.....	-0-	10	-0-	1,260
Total Deductions.....	<u>\$ 39,466</u>	<u>\$ 41,028</u>	<u>\$ 41,380</u>	<u>\$ 45,260</u>
Balance End of Fiscal Year.....	<u>\$ 501</u>	<u>\$ -0-</u>	<u>\$ 2,365</u>	<u>\$ -0-</u>

AGENCY FUND  
Unclaimed Property Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 80,262
ADD:				
Revenue.....	-0-	-0-	84,729	350,000
Total Funds Available.....	-0-	-0-	<u>\$ 84,729</u>	<u>\$ 430,262</u>
DEDUCT:				
Expenditures.....	-0-	-0-	\$ 4,467	\$ 10,000
Reversion.....	-0-	-0-	-0-	420,262
Total Deductions.....	-0-	-0-	<u>\$ 4,467</u>	<u>\$ 430,262</u>
Balance End of Fiscal Year.....	<u>-0-</u>	<u>-0-</u>	<u>\$ 80,262</u>	<u>\$ -0-</u>





## GENERAL GOVERNMENT





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\* Statutory Authority does not appear in Revised Codes of Montana

## SUMMARY OF EXPENDITURES

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
Employees F.T.E.	776.75	781.05	702.02	722.24	733.00	735.00

## EXPENDITURES BY AGENCY

Adjusted Compensation Division...	\$ 76,147	\$ 27,008	\$ 538,106	\$ 1,968,955	\$ 117,000	\$ 66,500
Administration,						
Department of...	505,907	541,101	561,224	661,593	691,800	688,300
Attorneys, County	120,332	124,932	129,174	130,014	134,354	134,701
Budget, Director of.	28,558	37,046	26,112	37,420	44,300	51,350
Equalization,						
Board of.....	535,021	593,324	645,549	715,876	735,950	760,300
Examiners, Board of	61,583	62,103	44,104	50,816	49,490	49,460
Examiner, State..	204,976	238,834	256,214	303,414	303,500	310,566
Historical Society	214,343	341,768	304,494	304,570	297,600	297,600
Indian Affairs,						
Coordinator of..	5,189	5,400	10,710	11,719	10,965	11,215
Judges, District.	293,813	302,902	316,992	334,092	443,500	444,500
Labor & Industry.	21,382	19,765	32,727	38,125	43,400	43,725
Lands & Invest-						
ments.....	115,947	130,038	138,776	149,587	164,495	158,570
Law Library.....	17,757	18,298	19,265	19,715	21,852	21,452
Library Commission	97,344	110,292	128,129	434,529	409,000	409,000
Liquor Control						
Board.....	14,645,980	15,287,560	15,404,096	15,984,124	15,890,297	15,926,665
Merit System.....	25,484	26,822	28,198	29,290	34,098	34,370
Pardons, Board of	85,580	91,179	98,187	112,713	121,000	130,000
Planning Board,						
State.....	38,342	45,140	54,244	52,600	69,500	80,500
Registrar of						
Motor Vehicles..	325,390	324,043	420,734	395,586	447,300	400,000
TOTAL AGENCY.....	\$17,419,075	\$18,327,555	\$19,157,035	\$21,734,738	\$20,029,401	\$20,018,774

## EXPENDITURES BY OBJECT

Personal Services	\$ 3,294,454	\$ 3,494,857	\$ 3,497,415	\$ 3,821,267	\$ 4,123,046	\$ 4,207,224
Operation.....	13,294,827	13,947,613	14,384,899	14,671,069	14,673,824	14,639,444
Capital.....	86,389	158,405	209,290	136,798	130,531	114,106
Grants & Benefits	743,405	726,680	1,065,431	3,105,604	1,102,000	1,058,000
TOTAL OBJECT.....	\$17,419,075	\$18,327,555	\$19,157,035	\$21,734,738	\$20,029,401	\$20,018,774

## SUMMARY OF EXPENDITURES

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
FINANCING						
General Fund.....	\$ 1,832,955	\$ 1,994,749	\$ 2,152,203	\$ 2,430,145	\$ 2,559,986	\$ 2,601,539
Earmarked Revenue Fund.....	812,222	761,440	2,976,915	3,108,363	3,277,095	3,270,435
Federal & Private Revenue Fund....	51,114	63,852	93,622	90,506	91,620	90,100
Federal & Private Grant Clearance Fund.....	600	1,200	53,930	416,529	288,000	288,000
Revolving Fund...	-0-	-0-	13,410,473	13,752,420	13,712,700	13,718,700
Agency Fund.....	-0-	-0-	1,165	15,775	-0-	-0-
Bond Proceeds & Insurance Clearance Fund.....	-0-	-0-	467,065	1,921,000	100,000	50,000
Capitol Building Repair Fund....	8,403	18,911	-0-	-0-	-0-	-0-
Laboratory Building Fund...	-0-	303	-0-	-0-	-0-	-0-
Land Sales Petty Cash Fund.....	543	888	-0-	-0-	-0-	-0-
Law Library Book Fund.....	4,086	9,607	-0-	-0-	-0-	-0-
Liquor Control Fund.....	14,645,980	15,287,560	-0-	-0-	-0-	-0-
Magazine Fund....	8,161	37,825	-0-	-0-	-0-	-0-
Old Governor's Mansion Fund....	484	24	-0-	-0-	-0-	-0-
Poplar Armory Building Fund...	10,993	2,688	-0-	-0-	-0-	-0-
Russell Painting Fund.....	43,534	149,995	-0-	-0-	-0-	-0-
Veterans' & Pioneers' Memorial Construction Fund	-0-	1,532	-0-	-0-	-0-	-0-
Claims Outstanding	-0-	(3,019)	-0-	-0-	-0-	-0-
Other.....	-0-	-0-	1,662	-0-	-0-	-0-
<b>TOTAL FINANCING..</b>	<b>\$17,419,075</b>	<b>\$18,327,555</b>	<b>\$19,157,035</b>	<b>\$21,734,738</b>	<b>\$20,029,401</b>	<b>\$20,018,774</b>

## Adjusted Compensation Division

## HISTORY &amp; PROGRAM

THE ADJUSTED COMPENSATION DIVISION was created by Initiative 54, and approved by the voters in 1950. The intent of this Initiative was to recognize military service of Montana citizens during World War II, through an honorarium for World War II veterans. Chapter 44 of the 1957 Laws of Montana amended this act to include Korean War veterans. The act was again amended under Chapter 270 of the 1963 Laws of Montana to include World War I veterans. The payments to veterans were financed by the sale of bonds to be repaid from the proceeds of a three-cent-per-package tax on cigarettes sold in Montana.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967

## SUMMARY

Employees F.T.E.	2.00	2.00	2.50	4.50	2.00	2.00
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## EXPENDITURES BY PROGRAM

Administration.....	\$ 76,147	\$ 27,008	\$538,106	\$1,968,955	\$117,000	\$ 66,500
TOTAL PROGRAM.....	\$ 76,147	\$ 27,008	\$538,106	\$1,968,955	\$117,000	\$ 66,500

## EXPENDITURES BY OBJECT

Personal Services.....	\$ 19,910	\$ 14,334	\$ 22,812	\$ 40,833	\$ 13,731	\$ 13,778
Operation.....	993	504	9,216	5,771	3,269	2,722
Capital.....	-0-	-0-	613	196	-0-	-0-
Grants & Benefits.....	55,244	12,170	505,465	1,922,155	100,000	50,000
TOTAL OBJECT.....	\$ 76,147	\$ 27,008	\$538,106	\$1,968,955	\$117,000	\$ 66,500

## FINANCING

## Earmarked Revenue Fund:

War Veterans' Compensation Account.....	\$ 55,195	\$ 12,170	\$ 38,400	\$ 1,155	\$ -0-	\$ -0-
War Veterans' Compensation Administrative Account.....	20,952	14,838	32,641	46,800	17,000	16,500

## Bond Proceeds &amp; Insurance

## Clearance Fund:

World War I Veterans' Compensation Account....	-0-	-0-	467,065	1,921,000	100,000	50,000
TOTAL FINANCING.....	\$ 76,147	\$ 27,008	\$538,106	\$1,968,955	\$117,000	\$ 66,500

Adjusted Compensation Division						
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
Employees F.T.E.	2.00	2.00	2.50	4.50	2.00	2.00
Salaries & Wages.....	\$ 19,117	\$ 13,685	\$ 21,467	\$ 38,125	\$ 12,900	\$ 12,900
Employee Benefits.....	793	649	1,345	2,708	831	878
Total Personal Services..	\$ 19,910	\$ 14,334	\$ 22,812	\$ 40,833	\$ 13,731	\$ 13,778
Supplies & Materials.....	\$ 635	\$ 136	\$ 3,693	\$ 1,000	\$ 500	\$ 250
Communications.....	133	194	2,445	2,000	500	250
Contracted Services.....	-0-	-0-	787	2,571	2,069	2,122
Special Fees.....	-0-	-0-	2,260	-0-	-0-	-0-
Repairs & Maintenance:						
Equipment.....	225	174	31	200	200	100
Total Operation.....	\$ 993	\$ 504	\$ 9,216	\$ 5,771	\$ 3,269	\$ 2,722
Capital:						
Equipment.....	\$ -0-	\$ -0-	\$ 613	\$ 196	\$ -0-	\$ -0-
Total Capital.....	\$ -0-	\$ -0-	\$ 613	\$ 196	\$ -0-	\$ -0-
Grants & Benefits.....	\$ 55,244	\$ 12,170	\$505,465	\$1,922,155	\$100,000	\$ 50,000
TOTAL PROGRAM EXPENDITURE	\$ 76,147	\$ 27,008	\$538,106	\$1,968,955	\$117,000	\$ 66,500

## FUND &amp; ACCOUNT BALANCES

EARMARKED REVENUE FUND War Veterans' Compensation Account	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 59,193	\$ 26,248	\$ 21,328	\$ 7,488
ADD:				
Revenue.....	22,250	22,250	526,968	-0-
Other.....	-0-	-0-	2,342	-0-
Total Funds Available.....	\$ 81,443	\$ 48,498	\$550,638	\$ 7,488
DEDUCT:				
Expenditures.....	\$ 55,195	\$ 12,170	\$ 38,400	\$ 1,155
Transfer Out.....	-0-	15,000	504,750	-0-
Total Deductions.....	\$ 55,195	\$ 27,170	\$543,150	\$ 1,155
Balance End of Fiscal Year.....	\$ 26,248	\$ 21,328	\$ 7,488	\$ 6,333



EARMARKED REVENUE FUND War Veterans' Compensation Administrative Account	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 34,686	\$ 13,734	\$ 13,896	\$ 86,005
ADD:				
Transfer In.....	<u>-0-</u>	<u>15,000</u>	<u>104,750</u>	<u>-0-</u>
Total Funds Available.....	<u>\$ 34,686</u>	<u>\$ 28,734</u>	<u>\$118,646</u>	<u>\$ 86,005</u>
DEDUCT:				
Expenditures.....	<u>\$ 20,952</u>	<u>\$ 14,838</u>	<u>\$ 32,641</u>	<u>\$ 46,800</u>
Total Deductions.....	<u>\$ 20,952</u>	<u>\$ 14,838</u>	<u>\$ 32,641</u>	<u>\$ 46,800</u>
Balance End of Fiscal Year.....	<u>\$ 13,734</u>	<u>\$ 13,896</u>	<u>\$ 86,005</u>	<u>\$ 39,205</u>

BOND PROCEEDS & INSURANCE CLEARANCE FUND  
World War I Veterans' Compensation Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 755,736
ADD:				
Revenue.....	-0-	-0-	2,519,676	1,346,260
Total Funds Available.....	-0-	-0-	<u>\$2,519,676</u>	<u>\$2,101,996</u>
DEDUCT:				
Expenditures.....	-0-	-0-	\$ 467,065	\$1,921,000
Transfer Out.....	-0-	-0-	296,875	-0-
Investments.....	-0-	-0-	<u>1,000,000</u>	<u>-0-</u>
Total Deductions.....	-0-	-0-	<u>\$1,763,940</u>	<u>\$1,921,000</u>
Balance End of Fiscal Year.....	-0-	-0-	\$ 755,736	\$ 180,996



## Department of Administration

## HISTORY &amp; PROGRAM

THE DEPARTMENT OF ADMINISTRATION was created under Chapter 271 of the 1963 Laws of Montana. The State Controller is the Chief Executive Officer of the department. The department consists of four divisions for centralized services to State agencies: accounting, architectural and engineering, general services and purchasing. The architectural and engineering section was created by the Thirty-Eighth Legislative Assembly for the purpose of planning construction and supervising the maintenance of State buildings. The general services division is made up of the custodial services, central mailing, central switchboard or P.B.X., and records management.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967

## SUMMARY

Employees F.T.E.	95.00	94.00	46.41	48.75	52.50	52.50
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## EXPENDITURES BY PROGRAM

Administration.....	\$ 9,184	\$ 9,265	\$ 12,715	\$ 18,835	\$ 22,700	\$ 22,800
Purchasing.....	73,664	82,099	88,910	99,640	104,420	106,450
Accounting.....	88,324	88,262	113,662	123,112	118,650	121,050
Architecture & Engineering	-0-	-0-	27,316	48,121	46,230	45,000
General Services.....	334,735	361,475	318,621	371,885	399,800	393,000
TOTAL PROGRAM.....	\$505,907	\$541,101	\$561,224	\$661,593	\$691,800	\$688,300

## EXPENDITURES BY OBJECT

Personal Services.....	\$388,283	\$390,935	\$243,630	\$257,205	\$304,000	\$308,625
Operation.....	116,824	138,513	296,059	399,313	380,025	379,125
Capital.....	800	11,653	21,535	5,075	7,775	550
TOTAL OBJECT.....	\$505,907	\$541,101	\$561,224	\$661,593	\$691,800	\$688,300

## FINANCING

General Fund.....	\$421,530	\$441,108	\$479,987	\$580,093	\$565,680	\$563,700
Earmarked Revenue Fund:						
Aeronautics Commission						
Account.....	-0-	-0-	-0-	-0-	10,000	10,000
Fish & Game Account.....	12,803	12,500	15,000	15,000	17,500	17,500
Highway Account.....	48,171	51,747	30,000	30,000	60,000	60,000
University Millage Account	15,000	15,000	15,000	15,000	15,000	15,000
Federal & Private Revenue Fund:						
Capitol Building Account	-0-	-0-	21,237	21,500	23,620	22,100
Capitol Building Repair Fund	8,403	18,911	-0-	-0-	-0-	-0-
Laboratory Building Fund.	-0-	303	-0-	-0-	-0-	-0-
Veterans' & Pioneers' Memorial Construction Fund.	-0-	1,532	-0-	-0-	-0-	-0-
TOTAL FINANCING.....	\$505,907	\$541,101	\$561,224	\$661,593	\$691,800	\$688,300

## Department of Administration

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
ADMINISTRATION						
Employees F.T.E.	1.00	1.00	1.00	2.00	2.00	2.00
Salaries & Wages.....	\$ 7,000	\$ 7,000	\$ 10,000	\$ 14,200	\$ 19,200	\$ 19,200
Employee Benefits.....	490	486	713	923	1,125	1,125
Total Personal Services..	\$ 7,490	\$ 7,486	\$ 10,713	\$ 15,123	\$ 20,325	\$ 20,325
Supplies & Materials.....	\$ 4	\$ 40	\$ 3	\$ 250	\$ 200	\$ 200
Communications.....	104	119	145	1,000	200	200
Travel.....	1,534	1,339	1,218	1,875	1,500	1,500
Contracted Services.....	-0-	-0-	636	212	25	525
Repairs & Maintenance:						
Equipment.....	-0-	-0-	-0-	75	50	50
Total Operation.....	\$ 1,642	\$ 1,498	\$ 2,002	\$ 3,412	\$ 1,975	\$ 2,475
Capital:						
Equipment.....	\$ 52	\$ 281	\$ -0-	\$ 300	\$ 400	\$ -0-
Total Capital.....	\$ 52	\$ 281	\$ -0-	\$ 300	\$ 400	\$ -0-
TOTAL PROGRAM EXPENDITURE	\$ 9,184	\$ 9,265	\$ 12,715	\$ 18,835	\$ 22,700	\$ 22,800

## PURCHASING

Employees F.T.E.	15.00	15.00	17.10	16.50	17.00	17.00
Salaries & Wages.....	\$ 60,103	\$ 63,732	\$ 72,980	\$ 76,200	\$ 82,000	\$ 84,000
Employee Benefits.....	3,597	4,150	4,894	5,125	5,600	5,700
Total Personal Services..	\$ 63,700	\$ 67,882	\$ 77,874	\$ 81,325	\$ 87,600	\$ 89,700
Supplies & Materials.....	\$ 5,784	\$ 5,815	\$ 3,998	\$ 7,250	\$ 7,000	\$ 7,000
Communications.....	924	5,428	2,159	6,590	5,000	5,000
Travel.....	2,037	1,435	2,283	3,225	3,000	3,000
Contracted Services.....	496	622	281	650	650	650
Repairs & Maintenance:						
Equipment.....	466	385	515	600	500	550
Total Operation.....	\$ 9,707	\$ 13,685	\$ 9,236	\$ 18,315	\$ 16,150	\$ 16,200
Capital:						
Equipment.....	\$ 257	\$ 532	\$ 1,800	\$ -0-	\$ 670	\$ 550
Total Capital.....	\$ 257	\$ 532	\$ 1,800	\$ -0-	\$ 670	\$ 550
TOTAL PROGRAM EXPENDITURE	\$ 73,664	\$ 82,099	\$ 88,910	\$ 99,640	\$ 104,420	\$ 106,450

## Department of Administration

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
ACCOUNTING						
Employees F.T.E.	14.00	14.00	18.06	18.00	16.00	16.00
Salaries & Wages.....	\$ 65,254	\$ 63,307	\$ 82,230	\$ 83,100	\$ 85,000	\$ 87,000
Employee Benefits.....	3,947	4,106	5,498	5,576	5,800	6,150
Total Personal Services..	\$ 69,201	\$ 67,413	\$ 87,728	\$ 88,676	\$ 90,800	\$ 93,150
Supplies & Materials.....	\$ 4,057	\$ 5,026	\$ 4,557	\$ 7,436	\$ 6,000	\$ 6,000
Communications.....	335	329	499	500	500	500
Travel.....	-0-	5	11	1,775	550	600
Contracted Services.....	14,119	14,619	19,913	20,300	20,300	20,300
Repairs & Maintenance:						
Equipment.....	440	389	468	650	500	500
Total Operation.....	\$ 18,951	\$ 20,368	\$ 25,448	\$ 30,661	\$ 27,850	\$ 27,900
Capital:						
Equipment.....	\$ 172	\$ 481	\$ 486	\$ 3,775	\$ -0-	\$ -0-
Total Capital.....	\$ 172	\$ 481	\$ 486	\$ 3,775	\$ -0-	\$ -0-
TOTAL PROGRAM EXPENDITURE	\$ 88,324	\$ 88,262	\$ 113,662	\$ 123,112	\$ 118,650	\$ 121,050

## ARCHITECTURE &amp; ENGINEERING

Employees F.T.E.	-0-	-0-	4.58	6.25	5.50	5.50
Salaries & Wages.....	\$ -0-	\$ -0-	\$ 22,031	\$ 41,175	\$ 38,250	\$ 38,400
Employee Benefits.....	-0-	-0-	1,726	2,621	2,525	2,550
Total Personal Services..	-0-	-0-	\$ 23,757	\$ 43,796	\$ 40,775	\$ 40,950
Supplies & Materials.....	\$ -0-	\$ -0-	\$ 238	\$ 900	\$ 900	\$ 900
Communications.....	-0-	-0-	206	275	350	350
Travel.....	-0-	-0-	1,125	2,400	2,400	2,400
Contracted Services.....	-0-	-0-	193	650	300	300
Repairs & Maintenance:						
Equipment.....	-0-	-0-	43	100	100	100
Total Operation.....	-0-	-0-	\$ 1,805	\$ 4,325	\$ 4,050	\$ 4,050
Capital:						
Equipment.....	\$ -0-	\$ -0-	\$ 1,754	\$ -0-	\$ 1,405	\$ -0-
Total Capital.....	-0-	-0-	\$ 1,754	\$ -0-	\$ 1,405	\$ -0-
TOTAL PROGRAM EXPENDITURE	\$ -0-	\$ -0-	\$ 27,316	\$ 48,121	\$ 46,230	\$ 45,000

Department of Administration						
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
GENERAL SERVICES						
Employees F.T.E.	65.00	64.00	5.67	6.00	12.00	12.00
Salaries & Wages.....	\$231,338	\$230,325	\$ 40,622	\$ 26,460	\$ 60,000	\$ 60,000
Employee Benefits.....	16,554	17,829	2,936	1,825	4,500	4,500
Total Personal Services..	\$247,892	\$248,154	\$ 43,558	\$ 28,285	\$ 64,500	\$ 64,500
Supplies & Materials.....	\$ 10,255	\$ 9,105	\$ 5,761	\$ 6,800	\$ 11,800	\$ 6,500
Communications.....	16,824	17,114	19,967	21,000	21,000	21,000
Utilities.....	42,084	51,990	54,381	70,000	60,000	65,000
Travel.....	-0-	-0-	-0-	-0-	500	500
Contracted Services.....	4,712	204	156,762	210,000	210,000	210,000
Special Fees.....	127	38	1,238	1,500	1,500	1,500
Repairs & Maintenance:						
Equipment.....	1,369	8,229	873	1,000	2,000	-0-
Land.....	-0-	8,428	2,994	3,000	3,000	3,000
Buildings.....	11,153	7,854	15,592	29,300	20,200	21,000
Total Operation.....	\$ 86,524	\$102,962	\$257,568	\$342,600	\$330,000	\$328,500
Capital:						
Equipment.....	\$ 51	\$ 760	\$ 104	\$ 1,000	\$ 5,300	\$ -0-
Land.....	-0-	3,173	-0-	-0-	-0-	-0-
Buildings.....	268	6,426	17,391	-0-	-0-	-0-
Total Capital.....	\$ 319	\$ 10,359	\$ 17,495	\$ 1,000	\$ 5,300	\$ -0-
TOTAL PROGRAM EXPENDITURE	\$334,735	\$361,475	\$318,621	\$371,885	\$399,800	\$393,000

## FUND &amp; ACCOUNT BALANCES

GENERAL FUND	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 4,689	\$ 15,367	\$ 14	\$ 57,194
ADD:				
Appropriation.....	432,327	425,899	537,181	537,746
Total Funds Available.....	\$437,016	\$441,266	\$537,195	\$594,940
DEDUCT:				
Expenditures.....	\$421,530	\$441,108	\$479,987	\$580,093
Transfer Out.....	-0-	-0-	14	-0-
Reversion.....	119	144	-0-	14,847
Total Deductions.....	\$421,649	\$441,252	\$480,001	\$594,940
Balance End of Fiscal Year.....	\$ 15,367	\$ 14	\$ 57,194	\$ -0-



EARMARKED REVENUE FUND Fish & Game Account	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ 319	\$ -0-	\$ -0-	\$ -0-
ADD:				
Appropriation.....	12,500	12,500	15,000	15,000
Total Funds Available.....	\$ 12,819	\$ 12,500	\$ 15,000	\$ 15,000
DEDUCT:				
Expenditures.....	\$ 12,803	\$ 12,500	\$ 15,000	\$ 15,000
Reversion.....	16	-0-	-0-	-0-
Total Deductions.....	\$ 12,819	\$ 12,500	\$ 15,000	\$ 15,000
Balance End of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-

EARMARKED REVENUE FUND Highway Account				
Balance Beginning of Fiscal Year.....	\$ 70	\$ 1,861	\$ -0-	\$ -0-
ADD:				
Appropriation.....	50,000	50,000	30,000	30,000
Total Funds Available.....	\$ 50,070	\$ 51,861	\$ 30,000	\$ 30,000
DEDUCT:				
Expenditures.....	\$ 48,171	\$ 51,747	\$ 30,000	\$ 30,000
Reversion.....	38	114	-0-	-0-
Total Deductions.....	\$ 48,209	\$ 51,861	\$ 30,000	\$ 30,000
Balance End of Fiscal Year.....	\$ 1,861	\$ -0-	\$ -0-	\$ -0-

EARMARKED REVENUE FUND University Millage Account				
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:				
Appropriation.....	15,000	15,000	15,000	15,000
Total Funds Available.....	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
DEDUCT:				
Expenditures.....	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Total Deductions.....	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Balance End of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-

FEDERAL & PRIVATE REVENUE FUND Capitol Building Account	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 13,763
ADD:				
Appropriation.....	-0-	-0-	35,000	20,000
Total Funds Available.....	-0-	-0-	\$ 35,000	\$ 33,763
DEDUCT:				
Expenditures.....	-0-	-0-	\$ 21,237	\$ 21,500
Reversion.....	-0-	-0-	-0-	12,263
Total Deductions.....	-0-	-0-	\$ 21,237	\$ 33,763
Balance End of Fiscal Year.....	-0-	-0-	\$ 13,763	\$ -0-

#### CAPITOL BUILDING REPAIR FUND

Balance Beginning of Fiscal Year.....	\$ 6,314	\$ 2,911	\$ -0-	\$ -0-
ADD:				
Revenue.....	5,000	16,000	-0-	-0-
Total Funds Available.....	\$ 11,314	\$ 18,911	-0-	-0-
DEDUCT:				
Expenditures.....	\$ 8,403	\$ 18,911	-0-	-0-
Total Deductions.....	\$ 8,403	\$ 18,911	-0-	-0-
Balance End of Fiscal Year.....	\$ 2,911	\$ -0-	-0-	-0-

#### LABORATORY BUILDING FUND

Balance Beginning of Fiscal Year.....	\$ 188	\$ 257	\$ -0-	\$ -0-
ADD:				
Revenue.....	69	2,074	-0-	-0-
Total Funds Available.....	\$ 257	\$ 2,331	-0-	-0-
DEDUCT:				
Expenditures.....	\$ -0-	\$ 303	-0-	-0-
Transfer Out.....	-0-	2,028	-0-	-0-
Total Deductions.....	\$ -0-	\$ 2,331	-0-	-0-
Balance End of Fiscal Year.....	\$ 257	\$ -0-	-0-	-0-



VETERANS' & PIONEERS' MEMORIAL  
BUILDING CONSTRUCTION FUND

	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ 1,579	\$ 1,579	\$ -0-	\$ -0-
Total Funds Available.....	\$ 1,579	\$ 1,579	-0-	-0-
DEDUCT:				
Expenditures.....	\$ -0-	\$ 1,532	-0-	-0-
Transfer Out.....	-0-	47	-0-	-0-
Total Deductions.....	\$ -0-	\$ 1,579	-0-	-0-
Balance End of Fiscal Year.....	\$ 1,579	\$ -0-	-0-	-0-

## County Attorneys

## HISTORY &amp; PROGRAM

THE COUNTY ATTORNEYS were created on admittance of Montana into the Union in 1889. Article VIII, Section 19 of the Montana Constitution provides that one-half of the salaries shall be paid by the State. The salary schedule appears in 25-605, R.C.M. 1947. The County Attorneys are the legal advisors of the counties. The duties are enumerated to a large extent in Title 16, Chapter 31, R.C.M. 1947.

1963 Biennium		1965 Biennium		1967 Biennium	
Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967

## SUMMARY

Employees F.T.E.	56.00	56.00	56.00	56.00	56.00	56.00
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## EXPENDITURES BY PROGRAM

Administration.....	<u>\$120,332</u>	<u>\$124,932</u>	<u>\$129,174</u>	<u>\$130,014</u>	<u>\$134,354</u>	<u>\$134,701</u>
TOTAL PROGRAM.....	<u>\$120,332</u>	<u>\$124,932</u>	<u>\$129,174</u>	<u>\$130,014</u>	<u>\$134,354</u>	<u>\$134,701</u>

## EXPENDITURES BY OBJECT

Personal Services.....	<u>\$120,332</u>	<u>\$124,932</u>	<u>\$129,174</u>	<u>\$130,014</u>	<u>\$134,354</u>	<u>\$134,701</u>
TOTAL OBJECT.....	<u>\$120,332</u>	<u>\$124,932</u>	<u>\$129,174</u>	<u>\$130,014</u>	<u>\$134,354</u>	<u>\$134,701</u>

## FINANCING

General Fund.....	<u>\$120,332</u>	<u>\$124,932</u>	<u>\$129,174</u>	<u>\$130,014</u>	<u>\$134,354</u>	<u>\$134,701</u>
TOTAL FINANCING.....	<u>\$120,332</u>	<u>\$124,932</u>	<u>\$129,174</u>	<u>\$130,014</u>	<u>\$134,354</u>	<u>\$134,701</u>

	County Attorneys					
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
Employees F.T.E.	56.00	56.00	56.00	56.00	56.00	56.00
Salaries & Wages.....	\$115,566	\$119,500	\$123,225	\$121,508	\$126,508	\$126,508
Employee Benefits.....	4,766	5,432	5,949	8,506	7,846	8,193
Total Personal Services..	\$120,332	\$124,932	\$129,174	\$130,014	\$134,354	\$134,701
TOTAL PROGRAM EXPENDITURE	\$120,332	\$124,932	\$129,174	\$130,014	\$134,354	\$134,701

## FUND &amp; ACCOUNT BALANCES

GENERAL FUND	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 4,045	\$ -0-	\$ 840
ADD:				
Appropriation.....	124,377	124,668	130,014	130,014
Total Funds Available.....	\$124,377	\$128,713	\$130,014	\$130,854
DEDUCT:				
Expenditures.....	\$120,332	\$124,932	\$129,174	\$130,014
Reversion.....	-0-	3,781	-0-	-0-
Total Deductions.....	\$120,332	\$128,713	\$129,174	\$130,014
Balance End of Fiscal Year.....	\$ 4,045	\$ -0-	\$ 840	\$ 840

## Director of the Budget

## HISTORY &amp; PROGRAM

THE OFFICE OF THE BUDGET DIRECTOR was created in Chapter 158 of the 1959 Laws of Montana. The Budget Director, under the direction of the Governor, prepares the biennial budget for all agencies of State government. The budget is then presented at each legislative session. The State Budget Act and other duties of the Budget Director are set forth in Title 79, Chapter 10, R.C.M. 1947.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967

## SUMMARY

Employees F.T.E.	4.00	4.50	4.00	4.25	5.25	5.25
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## EXPENDITURES BY PROGRAM

Administration.....	\$ 28,558	\$ 37,046	\$ 26,112	\$ 37,420	\$ 44,300	\$ 51,350
TOTAL PROGRAM.....	\$ 28,558	\$ 37,046	\$ 26,112	\$ 37,420	\$ 44,300	\$ 51,350

## EXPENDITURES BY OBJECT

Personal Services.....	\$ 25,393	\$ 29,666	\$ 22,539	\$ 30,620	\$ 39,900	\$ 41,950
Operation.....	2,835	7,380	2,670	6,710	3,650	8,400
Capital.....	330	-0-	903	90	750	1,000
TOTAL OBJECT.....	\$ 28,558	\$ 37,046	\$ 26,112	\$ 37,420	\$ 44,300	\$ 51,350

## FINANCING

General Fund.....	\$ 28,558	\$ 37,046	\$ 26,112	\$ 37,420	\$ 44,300	\$ 51,350
TOTAL FINANCING.....	\$ 28,558	\$ 37,046	\$ 26,112	\$ 37,420	\$ 44,300	\$ 51,350

Director of the Budget						
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
Employees F.T.E.	4.00	4.50	4.00	4.25	5.25	5.25
Salaries & Wages.....	\$ 23,912	\$ 27,979	\$ 20,872	\$ 28,620	\$ 37,200	\$ 39,200
Employee Benefits.....	1,481	1,687	1,667	2,000	2,700	2,750
Total Personal Services..	\$ 25,393	\$ 29,666	\$ 22,539	\$ 30,620	\$ 39,900	\$ 41,950
Supplies & Materials.....	\$ 1,097	\$ 4,286	\$ 609	\$ 4,000	\$ 1,200	\$ 5,300
Communications.....	155	441	288	350	400	400
Travel.....	1,398	1,441	1,255	1,400	1,750	1,750
Contracted Services.....	-0-	97	53	100	100	100
Special Fees.....	102	1,038	355	760	100	725
Repairs & Maintenance:						
Equipment.....	83	77	110	100	100	125
Total Operation.....	\$ 2,835	\$ 7,380	\$ 2,670	\$ 6,710	\$ 3,650	\$ 8,400
Capital:						
Equipment.....	\$ 330	\$ -0-	\$ 903	\$ 90	\$ 750	\$ 1,000
Total Capital.....	\$ 330	\$ -0-	\$ 903	\$ 90	\$ 750	\$ 1,000
TOTAL PROGRAM EXPENDITURE	\$ 28,558	\$ 37,046	\$ 26,112	\$ 37,420	\$ 44,300	\$ 51,350

## FUND &amp; ACCOUNT BALANCES

GENERAL FUND	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 811	\$ 657	\$ 6,518
ADD:				
Appropriation.....	29,369	41,930	32,275	40,000
Total Funds Available.....	\$ 29,369	\$ 42,741	\$ 32,932	\$ 46,518
DEDUCT:				
Expenditures.....	\$ 28,558	\$ 37,046	\$ 26,112	\$ 37,420
Reversion.....	-0-	5,038	302	9,098
Total Deductions.....	\$ 28,558	\$ 42,084	\$ 26,414	\$ 46,518
Balance End of Fiscal Year.....	\$ 811	\$ 657	\$ 6,518	\$ -0-

## Board of Equalization

## HISTORY &amp; PROGRAM

THE BOARD OF EQUALIZATION was created on Montana's entry into the Union in 1889. It is the taxing agency of the State. The powers and duties of the Board are enumerated in 84-708, R.C.M. 1947, as amended by the 1957 Legislature. The operation of the Board is conducted through three programs: administration, corporation license and income tax, and motor fuel tax.

The administration program is charged with the cost of support and supervision of all duties and programs assigned to the Board of Equalization. This program also includes the classification of property for taxation, the assessment and collection of all ad valorem and license taxes except those assigned to specific programs as shown below.

The corporation license and income tax program is charged with the cost of collecting taxes from corporations doing business in Montana. The duties are defined in Article XII, Section 1, of the Constitution, and in Title 84, Chapter 15, R.C.M. 1947. The taxation on individual incomes of residents is stated in Article XII, Section 1(a) of the Constitution of Montana, as provided in Chapter 83 of the 1933 Laws of Montana, approved at the November 6, 1934 election, and made effective by the Governor's proclamation on December 6, 1934. Title 84, Chapter 49, R.C.M. 1947 deals with the State income tax. The resident withholding tax is provided for in 84-4943, R.C.M. 1947, as amended by the 1957 Legislature; the non-resident tax is imposed by 84-4903.1, R.C.M. 1947.

The purpose of the motor fuel tax program is expressed in Title 84, Chapter 15, R.C.M. 1947. This program reflects the cost of collecting those taxes imposed on the sale of fuel used in motor vehicles operated in Montana.



Board of Equalization						
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
SUMMARY						
Employees F.T.E.	100.00	103.00	104.66	109.66	111.66	111.66
EXPENDITURES BY PROGRAM						
Administration.....	\$225,263	\$255,424	\$266,807	\$289,126	\$308,850	\$318,150
Corporation License and Income Tax.....	213,333	237,307	267,457	309,053	313,600	321,250
Motor Fuel Tax.....	96,425	100,593	111,285	117,697	113,500	120,900
TOTAL PROGRAM.....	\$535,021	\$593,324	\$645,549	\$715,876	\$735,950	\$760,300
EXPENDITURES BY OBJECT						
Personal Services.....	\$450,301	\$484,972	\$534,622	\$577,681	\$617,000	\$636,600
Operation.....	83,018	106,488	102,822	131,750	113,450	113,450
Capital.....	1,702	1,864	8,105	6,445	5,500	10,250
TOTAL OBJECT.....	\$535,021	\$593,324	\$645,549	\$715,876	\$735,950	\$760,300
FINANCING						
General Fund.....	\$337,581	\$393,269	\$445,612	\$506,464	\$483,950	\$497,800
Earmarked Revenue Fund:						
Aeronautics Commission Account.....	-0-	-0-	-0-	-0-	15,000	15,000
Highway Account.....	101,835	100,411	111,568	120,647	144,000	152,500
Public School Equali- zation Account.....	95,605	102,663	88,369	88,765	93,000	95,000
Claims Outstanding.....	-0-	(3,019)	-0-	-0-	-0-	-0-
TOTAL FINANCING.....	\$535,021	\$593,324	\$645,549	\$715,876	\$735,950	\$760,300

## GENERAL GOVERNMENT

## Board of Equalization

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
ADMINISTRATION						
Employees F.T.E.	25.00	24.00	35.00	38.00	40.00	40.00
Salaries & Wages.....	\$168,867	\$185,637	\$199,525	\$210,870	\$231,400	\$237,600
Employee Benefits.....	10,285	11,897	12,307	13,706	18,000	20,000
Total Personal Services..	\$179,152	\$197,534	\$211,832	\$224,576	\$249,400	\$257,600
Supplies & Materials.....	\$ 8,967	\$ 8,983	\$ 4,308	\$ 10,000	\$ 7,000	\$ 7,000
Communications.....	5,933	12,555	6,486	10,000	6,500	6,500
Travel.....	9,084	9,430	12,029	13,550	13,550	13,550
Contracted Services.....	19,394	20,670	25,426	26,000	26,000	26,000
Special Fees.....	1,444	6,132	1,360	2,000	5,000	5,000
Repairs & Maintenance:						
Equipment.....	106	-0-	307	1,000	200	200
Total Operation.....	\$ 44,928	\$ 57,770	\$ 49,916	\$ 62,550	\$ 58,250	\$ 58,250
Capital:						
Equipment.....	\$ 1,183	\$ 120	\$ 5,059	\$ 2,000	\$ 1,200	\$ 2,300
Total Capital.....	\$ 1,183	\$ 120	\$ 5,059	\$ 2,000	\$ 1,200	\$ 2,300
TOTAL PROGRAM EXPENDITURE	\$225,263	\$255,424	\$266,807	\$289,126	\$308,850	\$318,150

## CORPORATION LICENSE AND INCOME TAX

Employees F.T.E.	57.00	62.00	51.66	53.66	53.66	53.66
Salaries & Wages.....	\$180,614	\$194,036	\$218,649	\$247,680	\$254,600	\$260,600
Employee Benefits.....	11,001	12,884	15,036	16,157	19,100	21,100
Total Personal Services..	\$191,615	\$206,920	\$233,685	\$263,837	\$273,700	\$281,700
Supplies & Materials.....	\$ 11,525	\$ 16,497	\$ 21,996	\$ 24,000	\$ 20,000	\$ 20,000
Communications.....	8,158	10,000	5,721	10,000	5,500	5,500
Travel.....	81	-0-	1,341	4,350	4,750	4,750
Contracted Services.....	1,187	1,416	2,956	3,000	6,850	6,850
Special Fees.....	-0-	1,206	-0-	-0-	-0-	-0-
Repairs & Maintenance:						
Equipment.....	608	-0-	1,333	2,000	500	500
Total Operation.....	\$ 21,559	\$ 29,119	\$ 33,347	\$ 43,350	\$ 37,600	\$ 37,600
Capital:						
Equipment.....	\$ 159	\$ 1,268	\$ 425	\$ 1,866	\$ 2,300	\$ 1,950
Total Capital.....	\$ 159	\$ 1,268	\$ 425	\$ 1,866	\$ 2,300	\$ 1,950
TOTAL PROGRAM EXPENDITURE	\$213,333	\$237,307	\$267,457	\$309,053	\$313,600	\$321,250

	Board of Equalization					
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
MOTOR FUEL TAX						
Employees F.T.E.	18.00	17.00	18.00	18.00	18.00	18.00
Salaries & Wages.....	\$ 74,968	\$ 75,590	\$ 83,280	\$ 83,820	\$ 87,100	\$ 89,800
Employee Benefits.....	4,566	4,928	5,825	5,448	6,800	7,500
Total Personal Services..	\$ 79,534	\$ 80,518	\$ 89,105	\$ 89,268	\$ 93,900	\$ 97,300
Supplies & Materials.....	\$ 3,377	\$ 6,554	\$ 5,062	\$ 8,000	\$ 6,000	\$ 6,000
Communications.....	5,537	5,488	5,162	10,000	5,100	5,100
Utilities.....	-0-	-0-	52	100	100	100
Travel.....	6,557	7,374	8,944	7,050	5,900	5,900
Contracted Services.....	367	183	162	200	200	200
Repairs & Maintenance:						
Equipment.....	693	-0-	177	500	300	300
Total Operation.....	\$ 16,531	\$ 19,599	\$ 19,559	\$ 25,850	\$ 17,600	\$ 17,600
Capital:						
Equipment.....	\$ 360	\$ 476	\$ 2,621	\$ 2,579	\$ 2,000	\$ 6,000
Total Capital.....	\$ 360	\$ 476	\$ 2,621	\$ 2,579	\$ 2,000	\$ 6,000
TOTAL PROGRAM EXPENDITURE	\$ 96,425	\$100,593	\$111,285	\$117,697	\$113,500	\$120,900

## FUND &amp; ACCOUNT BALANCES

GENERAL FUND	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 389	\$ 23,065	\$ -0-	\$ 48,222
ADD:				
Appropriation.....	360,615	385,054	493,834	492,104
Total Funds Available.....	\$361,004	\$408,119	\$493,834	\$540,326
DEDUCT:				
Expenditures.....	\$337,581	\$393,269	\$445,612	\$506,464
Transfer Out.....	358	-0-	-0-	-0-
Reversion.....	-0-	14,850	-0-	33,862
Total Deductions.....	\$337,939	\$408,119	\$445,612	\$540,326
Balance End of Fiscal Year.....	\$ 23,065	\$ -0-	\$ 48,222	\$ -0-

EARMARKED REVENUE FUND Highway Account	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ 926	\$ 699	\$ -0-	\$ 31,707
ADD:				
Appropriation.....	101,608	100,279	143,275	139,125
Total Funds Available.....	<u>\$102,534</u>	<u>\$100,978</u>	<u>\$143,275</u>	<u>\$170,832</u>
DEDUCT:				
Expenditures.....	\$101,835	\$100,411	\$111,568	\$120,647
Reversion.....	<u>-0-</u>	<u>567</u>	<u>-0-</u>	<u>50,185</u>
Total Deductions.....	<u>\$101,835</u>	<u>\$100,978</u>	<u>\$111,568</u>	<u>\$170,832</u>
Balance End of Fiscal Year.....	<u>\$ 699</u>	<u>\$ -0-</u>	<u>\$ 31,707</u>	<u>\$ -0-</u>

EARMARKED REVENUE FUND Public School Equalization Account				
Balance Beginning of Fiscal Year.....	\$ 1,523	\$ 4,373	\$ -0-	\$ 403
ADD:				
Appropriation.....	98,455	98,561	88,772	88,362
Total Funds Available.....	<u>\$ 99,978</u>	<u>\$102,934</u>	<u>\$ 88,772</u>	<u>\$ 88,765</u>
DEDUCT:				
Expenditures.....	\$ 95,605	\$102,663	\$ 88,369	\$ 88,765
Reversion.....	<u>-0-</u>	<u>271</u>	<u>-0-</u>	<u>-0-</u>
Total Deductions.....	<u>\$ 95,605</u>	<u>\$102,934</u>	<u>\$ 88,369</u>	<u>\$ 88,765</u>
Balance End of Fiscal Year.....	<u>\$ 4,373</u>	<u>\$ -0-</u>	<u>\$ 403</u>	<u>\$ -0-</u>

## Board of Examiners

## HISTORY &amp; PROGRAM

THE BOARD OF EXAMINERS was created on the entrance of Montana into the Union in 1889. The Board consists of the Governor, Attorney General and the Secretary of State. This Board has the power to approve unliquidated claims (82-1101, R.C.M. 1947); to fix the number, compensation and tenure of employees of civil executive state offices (59-901, R. C. M. 1947); and to approve the solicitation, acceptance and rejection of bids and awards of all contracts to the lowest qualified bidder for construction of state buildings costing more than \$10,000. The Board maintains an administrative staff to assist them in accomplishing their duties.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967

## SUMMARY

Employees F.T.E.	6.30	6.83	5.16	5.00	5.00	5.00
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## EXPENDITURES BY PROGRAM

Administration.....	\$ 61,583	\$ 62,103	\$ 44,104	\$ 50,816	\$ 49,490	\$ 49,460
TOTAL PROGRAM.....	\$ 61,583	\$ 62,103	\$ 44,104	\$ 50,816	\$ 49,490	\$ 49,460

## EXPENDITURES BY OBJECT

Personal Services.....	\$ 47,074	\$ 48,338	\$ 37,909	\$ 40,005	\$ 40,825	\$ 40,825
Operation.....	14,342	13,765	5,591	10,600	8,500	8,500
Capital.....	167	-0-	604	211	165	135
TOTAL OBJECT.....	\$ 61,583	\$ 62,103	\$ 44,104	\$ 50,816	\$ 49,490	\$ 49,460

## FINANCING

General Fund.....	\$ 49,990	\$ 58,215	\$ 44,104	\$ 50,816	\$ 49,490	\$ 49,460
Federal & Private Grant Clearance Fund:						
Capitol Building Mail Account.....	600	1,200	-0-	-0-	-0-	-0-
Poplar Armory Building Fund.....	10,993	2,688	-0-	-0-	-0-	-0-
TOTAL FINANCING.....	\$ 61,583	\$ 62,103	\$ 44,104	\$ 50,816	\$ 49,490	\$ 49,460



## GENERAL GOVERNMENT

	Board of Examiners					
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
Employees F.T.E.	6.30	6.83	5.16	5.00	5.00	5.00
Salaries & Wages.....	\$ 44,599	\$ 45,565	\$ 35,706	\$ 37,700	\$ 38,400	\$ 38,400
Employee Benefits.....	2,475	2,773	2,203	2,305	2,425	2,425
Total Personal Services..	\$ 47,074	\$ 48,338	\$ 37,909	\$ 40,005	\$ 40,825	\$ 40,825
Supplies & Materials.....	\$ 1,977	\$ 1,921	\$ 746	\$ 2,500	\$ 2,000	\$ 1,500
Communications.....	907	2,710	729	1,000	1,000	1,000
Utilities.....	365	1,390	1,199	1,200	1,200	1,200
Travel.....	1,078	2,240	1,131	4,100	2,500	3,000
Contracted Services.....	2,500	944	1,526	1,500	1,500	1,500
Special Fees.....	1,859	3,938	61	100	100	100
Repairs & Maintenance:						
Equipment.....	739	152	199	200	200	200
Buildings.....	4,917	470	-0-	-0-	-0-	-0-
Total Operation.....	\$ 14,342	\$ 13,765	\$ 5,591	\$ 10,600	\$ 8,500	\$ 8,500
Capital:						
Equipment.....	\$ 167	\$ -0-	\$ 604	\$ 211	\$ 165	\$ 135
Total Capital.....	\$ 167	\$ -0-	\$ 604	\$ 211	\$ 165	\$ 135
TOTAL PROGRAM EXPENDITURE	\$ 61,583	\$ 62,103	\$ 44,104	\$ 50,816	\$ 49,490	\$ 49,460

## FUND &amp; ACCOUNT BALANCES

GENERAL FUND	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ 482	\$ 9,405	\$ 298	\$ 10,659
ADD:				
Appropriation.....	58,913	58,135	54,465	55,250
Total Funds Available.....	\$ 59,395	\$ 67,540	\$ 54,763	\$ 65,909
DEDUCT:				
Expenditures.....	\$ 49,990	\$ 58,215	\$ 44,104	\$ 50,816
Transfer Out.....	-0-	5	-0-	-0-
Reversion.....	-0-	9,022	-0-	-0-
Total Deductions.....	\$ 49,990	\$ 67,242	\$ 44,104	\$ 50,816
Balance End of Fiscal Year.....	\$ 9,405	\$ 298	\$ 10,659	\$ 15,093



FEDERAL & PRIVATE GRANT CLEARANCE FUND <u>Capitol Building Mail Account</u>	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:				
Revenue.....	600	1,200	-0-	-0-
Total Funds Available.....	\$ 600	\$ 1,200	-0-	-0-
DEDUCT:				
Expenditures.....	\$ 600	\$ 1,200	-0-	-0-
Total Deductions.....	\$ 600	\$ 1,200	-0-	-0-
Balance End of Fiscal Year.....	\$ -0-	\$ -0-	-0-	-0-

POPLAR ARMORY BUILDING FUND

Balance Beginning of Fiscal Year.....	\$ 13,404	\$ 10,811	\$ -0-	\$ -0-
ADD:				
Revenue.....	8,400	1,200	-0-	-0-
Total Funds Available.....	\$ 21,804	\$ 12,011	-0-	-0-
DEDUCT:				
Expenditures.....	\$ 10,993	\$ 2,688	-0-	-0-
Transfer Out.....	-0-	9,323(1)	-0-	-0-
Total Deductions.....	\$ 10,993	\$ 12,011	-0-	-0-
Balance End of Fiscal Year.....	\$ 10,811	\$ -0-	-0-	-0-

(1) Transferred to the General Fund June 30, 1963 in accordance with the provisions of the Treasury Fund Structure Act.

## State Examiner

## HISTORY &amp; PROGRAM

THE STATE EXAMINER'S OFFICE was established in 1895 (82-101, R.C.M. 1947). The State Examiner is ex-officio Superintendent of Banks (5-601, R.C.M. 1947), and ex-officio Consumer Loan Commissioner (47-203, R.C.M. 1947, as enacted in 1959). The duties of the State Examiner include prescribing and establishing general methods of accounting for, and issuing rules and regulations relating to the accounting systems of State agencies, counties, cities, towns and school districts. It is also the responsibility of the State Examiner to examine at least once each year the books and records of all counties, cities and towns, irrigation districts (5-910, 82-1002, 82-1008, 89-2107), and fire department relief associations (11-1923). The Thirty-Eighth Legislative Assembly in 1963 enacted legislation requiring the State Examiner to examine the books and records of all school districts of the first and second class and of the third class districts maintaining a high school at least once each fiscal year. Further, it is the responsibility of this agency to examine the books and accounts of certain State departments, primarily those handling cash (82-1002), and to annually audit the custodial institutions and the units of the University of Montana (82-1014). As ex-officio Superintendent of Banks and ex-officio Consumer Loan Commissioner, it is the responsibility of the State Examiner to regulate and examine State banks (5-203, 601), building and loan associations (7-106, 125), and credit unions (14-102, 106); and to supervise consumer-type loan businesses (47-216).

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
SUMMARY						
Employees F.T.E.	24.50	27.00	28.60	31.00	31.00	31.00
EXPENDITURES BY PROGRAM						
Administration.....	\$204,976	\$238,834	\$256,214	\$303,414	\$303,500	\$310,566
TOTAL PROGRAM.....	\$204,976	\$238,834	\$256,214	\$303,414	\$303,500	\$310,566
EXPENDITURES BY OBJECT						
Personal Services.....	\$157,781	\$183,669	\$191,156	\$218,591	\$225,875	\$231,590
Operation.....	47,195	54,633	64,526	83,698	76,614	77,930
Capital.....	-0-	532	532	1,125	1,011	1,046
TOTAL OBJECT.....	\$204,976	\$238,834	\$256,214	\$303,414	\$303,500	\$310,566
FINANCING						
General Fund.....	\$191,539	\$227,312	\$221,162	\$269,914	\$269,500	\$276,566
Earmarked Revenue Fund:						
Special Examination Account.	13,437	11,522	27,306	27,000	27,000	27,000
Revolving Fund:						
State Examiner Account..	-0-	-0-	7,746	6,500	7,000	7,000
TOTAL FINANCING.....	\$204,976	\$238,834	\$256,214	\$303,414	\$303,500	\$310,566

	State Examiner					
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
Employees F.T.E.	24.50	27.00	28.60	31.00	31.00	31.00
Salaries & Wages.....	\$147,725	\$171,019	\$180,441	\$204,725	\$211,490	\$217,050
Employee Benefits.....	10,056	12,650	10,715	13,866	14,385	14,540
Total Personal Services..	\$157,781	\$183,669	\$191,156	\$218,591	\$225,875	\$231,590
Supplies & Materials.....	\$ 2,783	\$ 3,273	\$ 2,904	\$ 4,500	\$ 3,800	\$ 6,585
Communications.....	831	2,252	2,203	2,250	2,250	2,250
Travel.....	42,478	47,985	57,861	75,098	67,414	67,195
Contracted Services.....	663	576	786	800	850	850
Special Fees.....	-0-	-0-	-0-	-0-	1,250	-0-
Repairs & Maintenance:						
Equipment.....	440	547	772	1,050	1,050	1,050
Total Operation.....	\$ 47,195	\$ 54,633	\$ 64,526	\$ 83,698	\$ 76,614	\$ 77,930
Capital:						
Equipment.....	\$ -0-	\$ 532	\$ 532	\$ 1,125	\$ 1,011	\$ 1,046
Total Capital.....	\$ -0-	\$ 532	\$ 532	\$ 1,125	\$ 1,011	\$ 1,046
TOTAL PROGRAM EXPENDITURE	\$204,976	\$238,834	\$256,214	\$303,414	\$303,500	\$310,566

## FUND &amp; ACCOUNT BALANCES

GENERAL FUND	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 28	\$ 30,854	\$ 191	\$ 28,366
ADD:				
Appropriation.....	222,375	226,950	249,355	258,016
Total Funds Available.....	\$222,403	\$257,804	\$249,546	\$286,382
DEDUCT:				
Expenditures.....	\$191,539	\$227,312	\$221,162	\$269,914
Transfer Out.....	10	-0-	-0-	-0-
Reversion.....	-0-	30,301	18	16,468
Total Deductions.....	\$191,549	\$257,613	\$221,180	\$286,382
Balance End of Fiscal Year.....	\$ 30,854	\$ 191	\$ 28,366	\$ -0-

EARMARKED REVENUE FUND  
Special Examination Account

	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 138	\$ 2,717	\$ -0-
ADD:				
Revenue.....	13,575	14,239	27,424	27,000
Total Funds Available.....	\$ 13,575	\$ 14,377	\$ 30,141	\$ 27,000
DEDUCT:				
Expenditures.....	\$ 13,437	\$ 11,522	\$ 27,306	\$ 27,000
Transfer Out.....	-0-	138	2,762	-0-
Reversion.....	-0-	-0-	73	-0-
Total Deductions.....	\$ 13,437	\$ 11,660	\$ 30,141	\$ 27,000
Balance End of Fiscal Year.....	\$ 138	\$ 2,717	\$ -0-	\$ -0-

REVOLVING FUND  
State Examiner Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:				
Revenue.....	-0-	-0-	7,792	6,500
Total Funds Available.....	-0-	-0-	\$ 7,792	\$ 6,500
DEDUCT:				
Expenditures.....	-0-	-0-	\$ 7,746	\$ 6,500
Reversion.....	-0-	-0-	46	-0-
Total Deductions.....	-0-	-0-	\$ 7,792	\$ 6,500
Balance End of Fiscal Year.....	-0-	-0-	\$ -0-	\$ -0-

BANKING DEPARTMENT TRUST FUND

Balance Beginning of Fiscal Year.....	\$ 54,540	\$ -0-	\$ -0-	\$ -0-
ADD:				
Revenue.....	\$ -0-	\$ 26	-0-	-0-
Total Funds Available.....	\$ 54,540	\$ 26	-0-	-0-
DEDUCT:				
Transfer Out.....	\$ 54,540	\$ 26	-0-	-0-
Total Deductions.....	\$ 54,540	\$ 26	-0-	-0-
Balance End of Fiscal Year.....	\$ -0-	\$ -0-	-0-	-0-

## Historical Society

## HISTORY &amp; PROGRAM

THE HISTORICAL SOCIETY was created by the Territorial Legislature on February 2, 1865. It was approved by the State Legislature on March 4, 1891. The powers and duties of the Board of Trustees are set out in 44-523, R.C.M. 1947. The Historical Library is under the jurisdiction of the Society. The Society is for the "use, learning, culture and enjoyment of the citizens of the State; and for acquisition, preservation and protection of historical records, archival and museum objects, historic places, sites and monuments; and the custody, maintenance and operation of the Historical Library, museums, art galleries and historical places, sites and monuments". Under 82-3205, R.C.M. 1947, passed by the 1963 Legislature, the Director of the Historical Library shall establish a microfilm division for preservation of State records.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
SUMMARY						
Employees F.T.E.	14.00	14.00	17.00	17.00	17.00	17.00
EXPENDITURES BY PROGRAM						
Administration.....	\$214,343	\$341,768	\$304,494	\$304,570	\$297,600	\$297,600
TOTAL PROGRAM.....	\$214,343	\$341,768	\$304,494	\$304,570	\$297,600	\$297,600
EXPENDITURES BY OBJECT						
Personal Services.....	\$ 76,836	\$ 78,334	\$ 87,850	\$ 90,525	\$102,600	\$102,600
Operation.....	105,615	222,639	198,520	196,045	177,000	177,000
Capital.....	31,892	40,795	18,124	18,000	18,000	18,000
TOTAL OBJECT.....	\$214,343	\$341,768	\$304,494	\$304,570	\$297,600	\$297,600
FINANCING						
General Fund.....	\$ 63,814	\$ 64,200	\$ 83,819	\$ 83,879	\$ 85,000	\$ 85,000
Earmarked Revenue Fund:						
Historical Society Account	98,350	89,724	168,330	100,916	95,900	95,900
Federal & Private Grant						
Clearance Fund:						
Historical Society Account	-0-	-0-	51,180	104,000	-0-	-0-
Revolving Fund:						
Historical Society Account	-0-	-0-	-0-	-0-	116,700	116,700
Agency Fund:						
Historical Society Account	-0-	-0-	1,165	15,775	-0-	-0-
Magazine Fund.....	8,161	37,825	-0-	-0-	-0-	-0-
Old Governor's Mansion Fund	484	24	-0-	-0-	-0-	-0-
Russell Painting Fund....	43,534	149,995	-0-	-0-	-0-	-0-
TOTAL FINANCING.....	\$214,343	\$341,768	\$304,494	\$304,570	\$297,600	\$297,600



## GENERAL GOVERNMENT

	Historical Society					
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
Employees F.T.E.	14.00	14.00	17.00	17.00	17.00	17.00
Salaries & Wages.....	\$ 72,335	\$ 73,675	\$ 81,338	\$ 83,820	\$ 95,820	\$ 95,820
Employee Benefits.....	4,501	4,659	6,512	6,705	6,780	6,780
Total Personal Services..	\$ 76,836	\$ 78,334	\$ 87,850	\$ 90,525	\$102,600	\$102,600
Supplies & Materials.....	\$ 89,344	\$199,824	\$167,584	\$165,000	\$146,700	\$146,700
Communications.....	5,880	12,812	10,915	11,000	11,000	11,000
Utilities.....	291	-0-	-0-	-0-	-0-	-0-
Travel.....	1,682	1,802	1,838	1,800	1,800	1,800
Contracted Services.....	5,000	6,588	13,224	13,250	12,500	12,500
Special Fees.....	87	58	2,176	2,200	2,200	2,200
Repairs & Maintenance:						
Equipment.....	3,331	1,555	2,388	2,400	2,400	2,400
Buildings.....	-0-	-0-	395	395	400	400
Total Operation.....	\$105,615	\$222,639	\$198,520	\$196,045	\$177,000	\$177,000
Capital:						
Equipment.....	\$ 31,153	\$ 39,127	\$ 18,124	\$ 18,000	\$ 18,000	\$ 18,000
Buildings.....	739	1,668	-0-	-0-	-0-	-0-
Total Capital.....	\$ 31,892	\$ 40,795	\$ 18,124	\$ 18,000	\$ 18,000	\$ 18,000
TOTAL PROGRAM EXPENDITURE	\$214,343	\$341,768	\$304,494	\$304,570	\$297,600	\$297,600

## FUND &amp; ACCOUNT BALANCES

GENERAL FUND	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 84	\$ 270	\$ -0-	\$ 30
ADD:				
Appropriation.....	64,000	64,000	83,849	83,849
Total Funds Available.....	\$ 64,084	\$ 64,270	\$ 83,849	\$ 83,879
DEDUCT:				
Expenditures.....	\$ 63,814	\$ 64,200	\$ 83,819	\$ 83,879
Transfer Out.....	-0-	70	-0-	-0-
Total Deductions.....	\$ 63,814	\$ 64,270	\$ 83,819	\$ 83,879
Balance End of Fiscal Year.....	\$ 270	\$ -0-	\$ 30	\$ -0-



EARMARKED REVENUE FUND <u>Historical Society Account</u>	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 11,516	\$ 4,579	\$ 52,266	\$ 6,854
ADD:				
Appropriation (not included in totals)....	-0-	-0-	(130,500)	(130,500)
Revenue.....	91,413	137,411	151,918	74,000
Transfer In.....	-0-	-0-	-0-	35,610
Total Funds Available.....	<u>\$102,929</u>	<u>\$141,990</u>	<u>\$204,184</u>	<u>\$116,464</u>
DEDUCT:				
Expenditures.....	\$ 98,350	\$ 89,724	\$168,330	\$100,916
Transfer Out.....	-0-	-0-	29,000	-0-
Total Deductions.....	<u>\$ 98,350</u>	<u>\$ 89,724</u>	<u>\$197,330</u>	<u>\$100,916</u>
Balance End of Fiscal Year.....	<u>\$ 4,579</u>	<u>\$ 52,266</u>	<u>\$ 6,854</u>	<u>\$ 15,548</u>
FEDERAL & PRIVATE GRANT CLEARANCE FUND <u>Historical Society Account</u>				
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 8,317
ADD:				
Revenue.....	-0-	-0-	30,497	130,000
Transfer In.....	-0-	-0-	29,000	-0-
Total Funds Available.....	-0-	-0-	<u>\$ 59,497</u>	<u>\$138,317</u>
DEDUCT:				
Expenditures.....	-0-	-0-	51,180	104,000
Transfer Out.....	-0-	-0-	-0-	34,317
Total Deductions.....	-0-	-0-	<u>\$ 51,180</u>	<u>\$138,317</u>
Balance End of Fiscal Year.....	<u>-0-</u>	<u>-0-</u>	<u>\$ 8,317</u>	<u>\$ -0-</u>
AGENCY FUND <u>Historical Society Account</u>				
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 6,068
ADD:				
Revenue.....	-0-	-0-	7,233	11,000
Total Funds Available.....	-0-	-0-	<u>\$ 7,233</u>	<u>\$ 17,068</u>
DEDUCT:				
Expenditures.....	-0-	-0-	\$ 1,165	\$ 15,775
Transfer Out.....	-0-	-0-	-0-	1,293
Total Deductions.....	-0-	-0-	<u>\$ 1,165</u>	<u>\$ 17,068</u>
Balance End of Fiscal Year.....	<u>-0-</u>	<u>-0-</u>	<u>\$ 6,068</u>	<u>\$ -0-</u>

<u>MAGAZINE FUND</u>	<u>1963 Biennium</u>		<u>1965 Biennium</u>	
	<u>Actual</u> <u>1962</u>	<u>Actual</u> <u>1963</u>	<u>Actual</u> <u>1964</u>	<u>Estimated</u> <u>1965</u>
Balance Beginning of Fiscal Year.....	\$ 795	\$ 8,627	\$ -0-	\$ -0-
ADD:				
Revenue.....	15,993	33,502	-0-	-0-
Total Funds Available.....	\$ 16,788	\$ 42,129	-0-	-0-
DEDUCT:				
Expenditures.....	\$ 8,161	\$ 37,825	-0-	-0-
Transfer Out.....	-0-	4,304	-0-	-0-
Total Deductions.....	\$ 8,161	\$ 42,129	-0-	-0-
Balance End of Fiscal Year.....	\$ 8,627	\$ -0-	-0-	-0-

OLD GOVERNOR'S MANSION FUND

Balance Beginning of Fiscal Year.....	\$ 240	\$ 63	\$ -0-	\$ -0-
ADD:				
Revenue.....	307	25	-0-	-0-
Total Funds Available.....	\$ 547	\$ 88	-0-	-0-
DEDUCT:				
Expenditures.....	\$ 484	\$ 24	-0-	-0-
Transfer Out.....	-0-	64	-0-	-0-
Total Deductions.....	\$ 484	\$ 88	-0-	-0-
Balance End of Fiscal Year.....	\$ 63	\$ -0-	-0-	-0-

RUSSELL PAINTING FUND

Balance Beginning of Fiscal Year.....	\$ 7,495	\$ 38,306	\$ -0-	\$ -0-
ADD:				
Revenue.....	74,345	158,540	-0-	-0-
Total Funds Available.....	\$ 81,840	\$ 196,846	-0-	-0-
DEDUCT:				
Expenditures.....	\$ 43,534	\$ 149,995	-0-	-0-
Transfer Out.....	-0-	46,851	-0-	-0-
Total Deductions.....	\$ 43,534	\$ 196,846	-0-	-0-
Balance End of Fiscal Year.....	\$ 38,306	\$ -0-	-0-	-0-

## Coordinator of Indian Affairs

## HISTORY &amp; PROGRAM

THE COORDINATOR OF INDIAN AFFAIRS was established under Chapter 203 of the 1951 Laws of Montana. The duties of the coordinator are enumerated in Title 82, Section 2703, R.C.M. 1947. The coordinator is to foster a program "designed to establish and place our Indian citizens in a position whereby they will be able to take their rightful place in our society and assume the rights, duties and privileges of full citizenship."

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
SUMMARY						
Employees F.T.E.	2.00	2.00	2.00	2.00	2.00	2.00
EXPENDITURES BY PROGRAM						
Administration.....	\$ 5,189	\$ 5,400	\$ 10,710	\$ 11,719	\$ 10,965	\$ 11,215
TOTAL PROGRAM.....	\$ 5,189	\$ 5,400	\$ 10,710	\$ 11,719	\$ 10,965	\$ 11,215
EXPENDITURES BY OBJECT						
Personal Services.....	\$ 3,870	\$ 4,004	\$ 8,471	\$ 8,910	\$ 8,951	\$ 8,951
Operation.....	1,319	1,396	2,106	2,241	2,014	2,014
Capital.....	-0-	-0-	133	568	-0-	250
TOTAL OBJECT.....	\$ 5,189	\$ 5,400	\$ 10,710	\$ 11,719	\$ 10,965	\$ 11,215
FINANCING						
General Fund.....	\$ 5,189	\$ 5,400	\$ 10,710	\$ 11,719	\$ 10,965	\$ 11,215
TOTAL FINANCING.....	\$ 5,189	\$ 5,400	\$ 10,710	\$ 11,719	\$ 10,965	\$ 11,215

## GENERAL GOVERNMENT

Coordinator of Indian Affairs						
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
Employees F.T.E.	2.00	2.00	2.00	2.00	2.00	2.00
Salaries & Wages.....	\$ 3,678	\$ 3,780	\$ 8,078	\$ 8,500	\$ 8,500	\$ 8,500
Employee Benefits.....	192	224	393	410	451	451
Total Personal Services..	\$ 3,870	\$ 4,004	\$ 8,471	\$ 8,910	\$ 8,951	\$ 8,951
Supplies & Materials.....	\$ 336	\$ 443	\$ 651	\$ 717	\$ 680	\$ 680
Communications.....	229	250	151	384	384	384
Travel.....	754	703	1,266	1,000	830	830
Repairs & Maintenance:						
Equipment.....	-0-	-0-	38	140	120	120
Total Operation.....	\$ 1,319	\$ 1,396	\$ 2,106	\$ 2,241	\$ 2,014	\$ 2,014
Capital:						
Equipment.....	\$ -0-	\$ -0-	\$ 133	\$ 568	\$ -0-	\$ 250
Total Capital.....	\$ -0-	\$ -0-	\$ 133	\$ 568	\$ -0-	\$ 250
TOTAL PROGRAM EXPENDITURE	\$ 5,189	\$ 5,400	\$ 10,710	\$ 11,719	\$ 10,965	\$ 11,215

## FUND &amp; ACCOUNT BALANCES

GENERAL FUND	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ 22	\$ 293	\$ 162	\$ 615
ADD:				
Appropriation.....	5,482	5,285	11,163	11,315
Total Funds Available.....	\$ 5,504	\$ 5,578	\$ 11,325	\$ 11,930
DEDUCT:				
Expenditures.....	\$ 5,189	\$ 5,400	\$ 10,710	\$ 11,719
Transfer Out.....	22	16	-0-	-0-
Total Deductions.....	\$ 5,211	\$ 5,416	\$ 10,710	\$ 11,719
Balance End of Fiscal Year.....	\$ 293	\$ 162	\$ 615	\$ 211

## District Judges

## HISTORY &amp; PROGRAM

THE DISTRICT JUDGES were created with the acceptance of Montana into the Union in 1889. The powers and duties of the District Judges are provided by law and the Montana Constitution. Article VIII, Section 29 of the Montana Constitution provides that the State shall pay the salaries of the District Judges. The District Judges are the judicial officers of the judicial districts.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
SUMMARY						
Employees F.T.E.	27.00	28.00	28.00	28.00	28.00	28.00
EXPENDITURES BY PROGRAM						
Administration.....	\$293,813	\$302,902	\$316,992	\$334,092	\$443,500	\$444,500
TOTAL PROGRAM.....	\$293,813	\$302,902	\$316,992	\$334,092	\$443,500	\$444,500
EXPENDITURES BY OBJECT						
Personal Services.....	\$266,857	\$271,435	\$281,543	\$305,592	\$413,000	\$413,000
Operation.....	26,956	31,467	35,449	28,500	30,500	31,500
TOTAL OBJECT.....	\$293,813	\$302,902	\$316,992	\$334,092	\$443,500	\$444,500
FINANCING						
General Fund.....	\$293,813	\$302,902	\$316,992	\$334,092	\$443,500	\$444,500
TOTAL FINANCING.....	\$293,813	\$302,902	\$316,992	\$334,092	\$443,500	\$444,500

## GENERAL GOVERNMENT

	District		Judges			
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
Employees F.T.E.	27.00	28.00	28.00	28.00	28.00	28.00
Salaries & Wages.....	\$256,566	\$259,911	\$269,602	\$285,800	\$392,000	\$392,000
Employee Benefits.....	10,291	11,524	11,941	19,792	21,000	21,000
Total Personal Services..	\$266,857	\$271,435	\$281,543	\$305,592	\$413,000	\$413,000
Travel.....	\$ 26,956	\$ 31,467	\$ 35,449	\$ 28,500	\$ 30,500	\$ 31,500
Total Operation.....	\$ 26,956	\$ 31,467	\$ 35,449	\$ 28,500	\$ 30,500	\$ 31,500
TOTAL PROGRAM EXPENDITURE	\$293,813	\$302,902	\$316,992	\$334,092	\$443,500	\$444,500

## FUND &amp; ACCOUNT BALANCES

GENERAL FUND	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 2,333	\$ -0-	\$ 585
ADD:				
Appropriation.....	296,146	297,659	317,577	334,092
Transfer In.....	-0-	2,910	-0-	-0-
Total Funds Available.....	\$296,146	\$302,902	\$317,577	\$334,677
DEDUCT:				
Expenditures.....	\$293,813	\$302,902	\$316,992	\$334,092
Total Deductions.....	\$293,813	\$302,902	\$316,992	\$334,092
Balance End of Fiscal Year.....	\$ 2,333	\$ -0-	\$ 585	\$ 585



## Labor &amp; Industry

## HISTORY &amp; PROGRAM

THE LABOR AND INDUSTRY DEPARTMENT was created on acceptance of Montana into the Union in 1889. It was originally a part of the Department of Agriculture and was separated from that department by Constitutional Amendment adopted November 7, 1950. The department is to enforce the laws of Montana relating to the hours of labor, conditions of labor, child labor, protection of employees and unpaid wages as set out in Title 41-1605, R.C.M. 1947.

The Thirty-Eighth Legislative Assembly in 1963 enacted legislation that annexed the Apprenticeship Council to the Department of Labor and Industry. This legislation may be found in Chapter 160 of the 1963 Laws of Montana. The program of the Apprenticeship Council is to encourage, promote, register and record apprenticeship agreements. The Council may issue certificates of completion at the end of an apprenticeship agreement.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
SUMMARY						
Employees F.T.E.	3.00	3.00	4.00	4.00	5.00	5.00
EXPENDITURES BY PROGRAM						
Labor Administration....	\$ 11,782	\$ 11,944	\$ 16,099	\$ 18,410	\$ 19,800	\$ 19,625
Apprenticeship Council..	9,600	7,821	16,628	19,715	23,600	24,100
TOTAL PROGRAM.....	\$ 21,382	\$ 19,765	\$ 32,727	\$ 38,125	\$ 43,400	\$ 43,725
EXPENDITURES BY OBJECT						
Personal Services.....	\$ 19,315	\$ 16,492	\$ 26,242	\$ 27,969	\$ 34,400	\$ 35,025
Operation.....	2,067	3,273	6,161	9,181	9,000	8,700
Capital.....	-0-	-0-	324	975	-0-	-0-
TOTAL OBJECT.....	\$ 21,382	\$ 19,765	\$ 32,727	\$ 38,125	\$ 43,400	\$ 43,725
FINANCING						
General Fund.....	\$ 21,382	\$ 19,765	\$ 32,727	\$ 38,125	\$ 43,400	\$ 43,725
TOTAL FINANCING.....	\$ 21,382	\$ 19,765	\$ 32,727	\$ 38,125	\$ 43,400	\$ 43,725

## Labor &amp; Industry

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
LABOR ADMINISTRATION						
Employees F.T.E.	2.00	2.00	2.00	2.00	2.00	2.00
Salaries & Wages.....	\$ 9,600	\$ 9,600	\$ 11,750	\$ 12,600	\$ 14,800	\$ 14,800
Employee Benefits.....	608	699	831	969	1,100	1,100
Total Personal Services..	\$ 10,208	\$ 10,299	\$ 12,581	\$ 13,569	\$ 15,900	\$ 15,900
Supplies & Materials.....	\$ 287	\$ 115	\$ 279	\$ 390	\$ 400	\$ 400
Communications.....	89	91	139	350	350	350
Travel.....	1,198	1,064	2,057	2,791	2,500	2,300
Contracted Services.....	-0-	308	306	355	500	500
Repairs & Maintenance:						
Equipment.....	-0-	67	575	430	150	175
Total Operation.....	\$ 1,574	\$ 1,645	\$ 3,356	\$ 4,316	\$ 3,900	\$ 3,725
Capital:						
Equipment.....	\$ -0-	\$ -0-	\$ 162	\$ 525	\$ -0-	\$ -0-
Total Capital.....	\$ -0-	\$ -0-	\$ 162	\$ 525	\$ -0-	\$ -0-
TOTAL PROGRAM EXPENDITURE	\$ 11,782	\$ 11,944	\$ 16,099	\$ 18,410	\$ 19,800	\$ 19,625

## APPRENTICESHIP COUNCIL

Employees F.T.E.	1.00	1.00	2.00	2.00	3.00	3.00
Salaries & Wages.....	\$ 8,560	\$ 5,820	\$ 12,724	\$ 13,200	\$ 17,100	\$ 17,700
Employee Benefits.....	547	373	937	1,200	1,400	1,425
Total Personal Services..	\$ 9,107	\$ 6,193	\$ 13,661	\$ 14,400	\$ 18,500	\$ 19,125
Supplies & Materials.....	\$ 155	\$ 514	\$ 381	\$ 240	\$ 350	\$ 225
Communications.....	64	59	95	300	300	300
Travel.....	259	1,029	2,243	4,200	4,350	4,350
Special Fees.....	15	-0-	-0-	-0-	-0-	-0-
Repairs & Maintenance:						
Equipment.....	-0-	26	86	125	100	100
Total Operation.....	\$ 493	\$ 1,628	\$ 2,805	\$ 4,865	\$ 5,100	\$ 4,975
Capital:						
Equipment.....	\$ -0-	\$ -0-	\$ 162	\$ 450	\$ -0-	\$ -0-
Total Capital.....	\$ -0-	\$ -0-	\$ 162	\$ 450	\$ -0-	\$ -0-
TOTAL PROGRAM EXPENDITURE	\$ 9,600	\$ 7,821	\$ 16,628	\$ 19,715	\$ 23,600	\$ 24,100

## FUND &amp; ACCOUNT BALANCES

GENERAL FUND	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 436	\$ (2,401)	\$ 290	\$ 4,381
ADD:				
Appropriation.....	17,953	23,953	36,824	34,814
Revenue.....	<u>831</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Funds Available.....	<u>\$ 19,220</u>	<u>\$ 21,552</u>	<u>\$ 37,114</u>	<u>\$ 39,195</u>
DEDUCT:				
Expenditures.....	\$ 21,382	\$ 19,765	\$ 32,727	\$ 38,125
Transfer Out.....	239	-0-	-0-	-0-
Reversion.....	<u>-0-</u>	<u>1,497</u>	<u>6</u>	<u>1,070</u>
Total Deductions.....	<u>\$ 21,621</u>	<u>\$ 21,262</u>	<u>\$ 32,733</u>	<u>\$ 39,195</u>
Balance End of Fiscal Year.....	<u>\$ (2,401)</u>	<u>\$ 290</u>	<u>\$ 4,381</u>	<u>\$ -0-</u>

## Lands &amp; Investments

## HISTORY &amp; PROGRAM

THE LANDS AND INVESTMENTS DEPARTMENT was created by Chapter 60 of the 1927 Laws of Montana. The commissioner of this department is ex-officio Secretary of the State Board of Land Commissioners. Under the direction of the board and applicable legal provisions, he has charge of selection, exchange, classification, appraisal, leasing, management, sale and other disposition of State lands, and investments of funds arising therefrom. The other duties of the commissioner are set out in Title 81, Section 203, 204, R.C.M. 1947.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
SUMMARY						
Employees F.T.E.	19.00	18.67	18.50	18.66	19.66	19.66
EXPENDITURES BY PROGRAM						
Administration.....	\$115,947	\$130,038	\$138,776	\$149,587	\$164,495	\$158,570
TOTAL PROGRAM.....	\$115,947	\$130,038	\$138,776	\$149,587	\$164,495	\$158,570
EXPENDITURES BY OBJECT						
Personal Services.....	\$ 92,868	\$ 96,684	\$100,768	\$108,100	\$115,685	\$119,885
Operation.....	22,637	32,777	36,583	40,987	39,210	37,760
Capital.....	442	577	1,425	500	9,600	925
TOTAL OBJECT.....	\$115,947	\$130,038	\$138,776	\$149,587	\$164,495	\$158,570
FINANCING						
General Fund.....	\$115,404	\$129,150	\$137,114	\$149,587	\$164,495	\$158,570
Land Sales Petty Cash Fund	543	888	-0-	-0-	-0-	-0-
Other.....	-0-	-0-	1,662	-0-	-0-	-0-
TOTAL FINANCING.....	\$115,947	\$130,038	\$138,776	\$149,587	\$164,495	\$158,570

	Lands & Investments					
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
Employees F.T.E.	19.00	18.67	18.50	18.66	19.66	19.66
Salaries & Wages.....	\$ 87,382	\$ 90,418	\$ 94,158	\$100,100	\$107,435	\$111,100
Employee Benefits.....	5,486	6,266	6,610	8,000	8,250	8,785
Total Personal Services..	\$ 92,868	\$ 96,684	\$100,768	\$108,100	\$115,685	\$119,885
Supplies & Materials.....	\$ 4,661	\$ 3,393	\$ 4,211	\$ 4,400	\$ 5,000	\$ 4,200
Communications.....	2,175	3,489	2,849	3,000	3,300	3,300
Utilities.....	-0-	-0-	53	65	60	60
Travel.....	15,727	23,321	24,490	29,722	27,850	27,200
Contracted Services.....	-0-	1,146	3,214	1,850	950	950
Special Fees.....	-0-	1,080	1,331	1,400	1,500	1,500
Repairs & Maintenance:						
Equipment.....	74	348	435	550	550	550
Total Operation.....	\$ 22,637	\$ 32,777	\$ 36,583	\$ 40,987	\$ 39,210	\$ 37,760
Capital:						
Equipment.....	\$ 442	\$ 577	\$ 1,425	\$ 500	\$ 9,600	\$ 925
Total Capital.....	\$ 442	\$ 577	\$ 1,425	\$ 500	\$ 9,600	\$ 925
TOTAL PROGRAM EXPENDITURE	\$115,947	\$130,038	\$138,776	\$149,587	\$164,495	\$158,570

## FUND &amp; ACCOUNT BALANCES

GENERAL FUND	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 16	\$ 8,021	\$ 59	\$ 6,145
ADD:				
Appropriation.....	123,424	123,265	143,200	143,625
Total Funds Available.....	\$123,440	\$131,286	\$143,259	\$149,770
DEDUCT:				
Expenditures.....	\$115,404	\$129,150	\$137,114	\$149,587
Transfer Out.....	15	-0-	-0-	-0-
Reversion.....	-0-	2,077	-0-	183
Total Deductions.....	\$115,419	\$131,227	\$137,114	\$149,770
Balance End of Fiscal Year.....	\$ 8,021	\$ 59	\$ 6,145	\$ -0-

<u>LAND SALES PETTY CASH FUND</u>	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ 301	\$ 606	\$ -0-	\$ -0-
ADD:				
Revenue.....	848	765	-0-	-0-
Total Funds Available.....	\$ 1,149	\$ 1,371	-0-	-0-
DEDUCT:				
Expenditures.....	\$ 543	\$ 888	-0-	-0-
Transfer Out.....	-0-	483	-0-	-0-
Total Deductions.....	\$ 543	\$ 1,371	-0-	-0-
Balance End of Fiscal Year.....	\$ 606	\$ -0-	-0-	-0-

LAND OFFICE UNCLAIMED BALANCE

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:				
Revenue.....	33	1,035	-0-	-0-
Total Funds Available.....	\$ 33	\$ 1,035	-0-	-0-
DEDUCT:				
Transfer Out.....	\$ 33	\$ 1,035	-0-	-0-
Total Deductions.....	\$ 33	\$ 1,035	-0-	-0-
Balance End of Fiscal Year.....	\$ -0-	\$ -0-	-0-	-0-



## Law Library

## HISTORY &amp; PROGRAM

THE LAW LIBRARY was created under Chapter 153 of the 1949 Laws of Montana. The duties of the board of trustees and the librarian of this library are set out in Title 44, R.C.M. 1947. The State law library is maintained and operated for the use of the members of the supreme court, members of the Legislature while in session, State officers and employees, members of the Montana bar and members of the general public agreeing to the rules and regulations governing it.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
SUMMARY						
Employees F.T.E.	1.50	1.50	1.50	1.50	1.50	1.50
EXPENDITURES BY PROGRAM						
Administration.....	\$ 17,757	\$ 18,298	\$ 19,265	\$ 19,715	\$ 21,852	\$ 21,452
TOTAL PROGRAM.....	\$ 17,757	\$ 18,298	\$ 19,265	\$ 19,715	\$ 21,852	\$ 21,452
EXPENDITURES BY OBJECT						
Personal Services.....	\$ 8,806	\$ 8,849	\$ 8,880	\$ 9,120	\$ 10,150	\$ 10,150
Operation.....	557	520	97	312	202	302
Capital.....	8,394	8,929	10,288	10,283	11,500	11,000
TOTAL OBJECT.....	\$ 17,757	\$ 18,298	\$ 19,265	\$ 19,715	\$ 21,852	\$ 21,452
FINANCING						
General Fund.....	\$ 13,671	\$ 8,691	\$ 19,265	\$ 19,715	\$ 21,852	\$ 21,452
Law Library Book Fund..	4,086	9,607	-0-	-0-	-0-	-0-
TOTAL FINANCING.....	\$ 17,757	\$ 18,298	\$ 19,265	\$ 19,715	\$ 21,852	\$ 21,452

## GENERAL GOVERNMENT

Law Library						
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
Employees F.T.E.	1.50	1.50	1.50	1.50	1.50	1.50
Salaries & Wages.....	\$ 8,300	\$ 8,300	\$ 8,313	\$ 8,550	\$ 9,400	\$ 9,400
Employee Benefits.....	506	549	567	570	750	750
Total Personal Services..	\$ 8,806	\$ 8,849	\$ 8,880	\$ 9,120	\$ 10,150	\$ 10,150
Supplies & Materials.....	\$ 174	\$ 165	\$ 17	\$ 200	\$ 100	\$ 200
Communications.....	87	65	49	60	60	60
Contracted Services.....	-0-	40	21	42	32	32
Special Fees.....	-0-	-0-	10	10	10	10
Repairs & Maintenance:						
Equipment.....	296	250	-0-	-0-	-0-	-0-
Total Operation.....	\$ 557	\$ 520	\$ 97	\$ 312	\$ 202	\$ 302
Capital:						
Equipment.....	\$ 8,394	\$ 8,929	\$ 10,288	\$ 10,283	\$ 11,500	\$ 11,000
Total Capital.....	\$ 8,394	\$ 8,929	\$ 10,288	\$ 10,283	\$ 11,500	\$ 11,000
TOTAL PROGRAM EXPENDITURE	\$ 17,757	\$ 18,298	\$ 19,265	\$ 19,715	\$ 21,852	\$ 21,452

## FUND &amp; ACCOUNT BALANCES

GENERAL FUND	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 206	\$ -0-	\$ 25
ADD:				
Appropriation.....	13,877	8,490	19,290	19,690
Total Funds Available.....	\$ 13,877	\$ 8,696	\$ 19,290	\$ 19,715
DEDUCT:				
Expenditures.....	\$ 13,671	\$ 8,691	\$ 19,265	\$ 19,715
Reversion.....	-0-	5	-0-	-0-
Total Deductions.....	\$ 13,671	\$ 8,696	\$ 19,265	\$ 19,715
Balance End of Fiscal Year.....	\$ 206	\$ -0-	\$ 25	\$ -0-

LAW LIBRARY BOOK FUND

	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ 3,775	\$ 6,729	\$ -0-	\$ -0-
ADD:				
Revenue.....	<u>7,040</u>	<u>10,937</u>	-0-	-0-
Total Funds Available.....	\$ <u>10,815</u>	\$ <u>17,666</u>	-0-	-0-
DEDUCT:				
Expenditures.....	\$ 4,086	\$ 9,607	-0-	-0-
Transfer Out.....	<u>-0-</u>	<u>8,059</u>	-0-	-0-
Total Deductions.....	\$ <u>4,086</u>	\$ <u>17,666</u>	-0-	-0-
Balance End of Fiscal Year.....	\$ <u>6,729</u>	\$ <u>-0-</u>	<u>-0-</u>	<u>-0-</u>

## Library Commission

## HISTORY &amp; PROGRAM

THE LIBRARY COMMISSION was created under Chapter 184 of the 1929 Laws of Montana. This Commission advises and assists all libraries of the State on establishment, improvement and administration of libraries. The Commission also acts as the State Board of Professional Standards and Library Examiners. The powers and duties of this Commission are set out in Title 44, Section 129, R.C.M. 1947, as amended.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
SUMMARY						
Employees F.T.E.	11.00	11.00	11.00	11.00	11.00	11.00
EXPENDITURES BY PROGRAM						
Administration.....	\$ 97,344	\$110,292	\$128,129	\$434,529	\$409,000	\$409,000
TOTAL PROGRAM.....	\$ 97,344	\$110,292	\$128,129	\$434,529	\$409,000	\$409,000
EXPENDITURES BY OBJECT						
Personal Services.....	\$ 34,484	\$ 39,664	\$ 46,783	\$ 55,727	\$ 57,500	\$ 57,500
Operation.....	27,748	28,667	34,192	36,273	38,500	38,500
Capital.....	17,848	22,860	31,061	30,000	25,000	25,000
Grants & Benefits.....	17,264	19,101	16,093	312,529	288,000	288,000
TOTAL OBJECT.....	\$ 97,344	\$110,292	\$128,129	\$434,529	\$409,000	\$409,000
FINANCING						
General Fund.....	\$ 46,230	\$ 46,440	\$ 52,994	\$ 52,994	\$ 53,000	\$ 53,000
Federal & Private Revenue Fund:						
Library Commission Account	51,114	63,852	72,385	69,006	68,000	68,000
Federal & Private Grant Clearance Fund:						
Library Development Account	-0-	-0-	2,750	312,529	288,000	288,000
TOTAL FINANCING.....	\$ 97,344	\$110,292	\$128,129	\$434,529	\$409,000	\$409,000

Library Commission						
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
Employees F.T.E.	11.00	11.00	11.00	11.00	11.00	11.00
Salaries & Wages.....	\$ 32,422	\$ 37,121	\$ 42,895	\$ 52,570	\$ 53,500	\$ 53,500
Employee Benefits.....	2,062	2,543	3,888	3,157	4,000	4,000
Total Personal Services..	\$ 34,484	\$ 39,664	\$ 46,783	\$ 55,727	\$ 57,500	\$ 57,500
Supplies & Materials.....	\$ 4,786	\$ 9,608	\$ 9,963	\$ 10,200	\$ 10,200	\$ 10,200
Communications.....	4,037	4,780	4,881	4,800	5,000	5,000
Utilities.....	900	1,300	1,315	1,700	2,000	2,000
Travel.....	6,629	4,611	4,959	4,000	4,000	4,000
Contracted Services.....	3,884	3,913	9,059	12,573	15,000	15,000
Special Fees.....	7,512	3,489	70	-0-	800	800
Repairs & Maintenance:						
Equipment.....	-0-	904	2,600	3,000	1,500	1,500
Buildings.....	-0-	62	1,345	-0-	-0-	-0-
Total Operation.....	\$ 27,748	\$ 28,667	\$ 34,192	\$ 36,273	\$ 38,500	\$ 38,500
Capital:						
Equipment.....	\$ 17,848	\$ 22,860	\$ 31,061	\$ 30,000	\$ 25,000	\$ 25,000
Total Capital.....	\$ 17,848	\$ 22,860	\$ 31,061	\$ 30,000	\$ 25,000	\$ 25,000
Grants & Benefits.....	\$ 17,264	\$ 19,101	\$ 16,093	\$ 312,529	\$ 288,000	\$ 288,000
TOTAL PROGRAM EXPENDITURE	\$ 97,344	\$ 110,292	\$ 128,129	\$ 434,529	\$ 409,000	\$ 409,000

## FUND &amp; ACCOUNT BALANCES

GENERAL FUND	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 105	\$ -0-	\$ -0-
ADD:				
Appropriation.....	46,335	46,335	52,994	52,994
Total Funds Available.....	\$ 46,335	\$ 46,440	\$ 52,994	\$ 52,994
DEDUCT:				
Expenditures.....	\$ 46,230	\$ 46,440	\$ 52,994	\$ 52,994
Total Deductions.....	\$ 46,230	\$ 46,440	\$ 52,994	\$ 52,994
Balance End of Fiscal Year.....	\$ 105	\$ -0-	\$ -0-	\$ -0-

FEDERAL & PRIVATE REVENUE FUND Library Commission Account	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 2,989	\$ 24,881	\$ 34,035	\$ 31,202
ADD:				
Appropriation (not included in totals)....	-0-	-0-	(73,806)	(73,806)
Revenue.....	73,006	73,006	73,732	-0-
Transfer In.....	-0-	-0-	-0-	37,804
Total Funds Available.....	\$ 75,995	\$ 97,887	\$ 107,767	\$ 69,006
DEDUCT:				
Expenditures.....	\$ 51,114	\$ 63,852	\$ 72,385	\$ 69,006
Transfer Out.....	-0-	-0-	4,180	-0-
Total Deductions.....	\$ 51,114	\$ 63,852	\$ 76,565	\$ 69,006
Balance End of Fiscal Year.....	\$ 24,881	\$ 34,035	\$ 31,202	\$ -0-

FEDERAL & PRIVATE GRANT CLEARANCE FUND Library Development Account				
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 1,430
ADD:				
Revenue.....	-0-	-0-	-0-	348,903
Transfer In.....	-0-	-0-	4,180	-0-
Total Funds Available.....	-0-	-0-	\$ 4,180	\$ 350,333
DEDUCT:				
Expenditures.....	-0-	-0-	\$ 2,750	\$ 312,529
Transfer Out.....	-0-	-0-	-0-	37,804
Total Deductions.....	-0-	-0-	\$ 2,750	\$ 350,333
Balance End of Fiscal Year.....	-0-	-0-	\$ 1,430	\$ -0-



## Liquor Control Board

## HISTORY &amp; PROGRAM

THE LIQUOR CONTROL BOARD was established under Chapter 105 of the 1933 Laws of Montana. The duty of the Board is to regulate the manufacture, sale and distribution of liquor within the State of Montana. The Board is charged with the administration of the State Liquor Control Act (Title 4, Chapters 1 and 2, R.C.M. 1947); the Montana Beer Act (Title 4, Chapter 3, R.C.M. 1947); and the Montana Retail Liquor License Act (Title 4, Chapter 4, R.C.M. 1947).

1963 Biennium		1965 Biennium		1967 Biennium	
Actual	Actual	Actual	Estimated	Proposed	Proposed
1962	1963	1964	1965	1966	1967

## SUMMARY

Employees F.T.E.	322.70	321.00	282.75	288.00	288.00	288.00
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## EXPENDITURES BY PROGRAM

Administration..	\$ 1,000,781	\$ 1,063,528	\$ 917,996	\$ 1,300,346	\$ 1,154,468	\$ 1,166,560
Warehouse.....	12,315,068	12,769,471	12,986,566	13,023,261	13,037,935	13,036,447
Liquor Stores...	1,330,131	1,454,561	1,499,534	1,660,517	1,697,894	1,723,658
TOTAL PROGRAM....	\$14,645,980	\$15,287,560	\$15,404,096	\$15,984,124	\$15,890,297	\$15,926,665

## EXPENDITURES BY OBJECT

Personal Services	\$ 1,263,663	\$ 1,355,743	\$ 1,392,319	\$ 1,511,347	\$ 1,569,230	\$ 1,581,484
Operation.....	12,688,352	13,178,391	13,444,682	13,560,607	13,562,567	13,591,681
Capital.....	23,068	58,017	30,727	41,250	44,500	33,500
Grants & Benefits	670,897	695,409	536,368	870,920	714,000	720,000
TOTAL OBJECT.....	\$14,645,980	\$15,287,560	\$15,404,096	\$15,984,124	\$15,890,297	\$15,926,665

## FINANCING

## Earmarked Revenue

## Fund:

Liquor Control						
Board Account... \$	-0-	\$	-0-	\$ 2,001,369	\$ 2,238,204	\$ 2,301,297
Revolving Fund:						
Liquor Control						
Board Account...	-0-		-0-	13,402,727	13,745,920	13,589,000
Liquor Control						
Fund.....	*14,645,980	15,287,560				

TOTAL FINANCING..	\$14,645,980	\$15,287,560	\$15,404,096	\$15,984,124	\$15,890,297	\$15,926,665
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\*Not a Treasury Fund.

Liquor Control Board						
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
ADMINISTRATION						
Employees F.T.E.	45.80	44.50	45.00	48.00	48.00	48.00
Salaries & Wages. \$	208,500	\$ 219,620	\$ 230,118	\$ 252,404	\$ 259,360	\$ 266,130
Employee Benefits	13,573	16,581	13,310	17,572	19,908	20,330
Total Personal Services..... \$	222,073	\$ 236,201	\$ 243,428	\$ 269,976	\$ 279,268	\$ 286,460
Supplies & Materials. \$	6,483	\$ 9,476	\$ 8,823	\$ 10,000	\$ 10,725	\$ 11,500
Communications...	8,320	10,135	12,498	14,000	14,750	15,350
Utilities.....	2,681	3,005	3,133	3,500	4,175	4,600
Travel.....	55,799	57,923	56,656	62,500	62,450	64,660
Contracted Services.	8,647	21,407	37,688	45,200	45,350	44,490
Special Fees.....	14,208	11,393	12,129	15,000	15,000	15,000
Repairs & Maint.: Equipment.....	2,680	3,009	2,531	3,500	3,000	3,000
Total Operation.. \$	98,818	\$ 116,348	\$ 133,458	\$ 153,700	\$ 155,450	\$ 158,600
Capital:						
Equipment..... \$	8,993	\$ 15,570	\$ 4,742	\$ 5,750	\$ 5,750	\$ 1,500
Total Capital.... \$	8,993	\$ 15,570	\$ 4,742	\$ 5,750	\$ 5,750	\$ 1,500
Grants & Benefits \$	670,897	\$ 695,409	\$ 536,368	(1) 870,920	\$ 714,000	\$ 720,000
TOTAL PROGRAM EXPENDITURE..... \$	1,000,781	\$ 1,063,528	\$ 917,996	\$ 1,300,346	\$ 1,154,468	\$ 1,166,560

(1) Includes county excise taxes collected in the 1964 fiscal year but not distributed until after July 1, 1964.

## Liquor Control Board

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
WAREHOUSE						
Employees F.T.E.	19.90	19.50	20.75	23.00	23.00	23.00
Salaries & Wages. \$	95,500	\$ 95,492	\$ 106,808	\$ 125,517	\$ 131,171	\$ 135,900
Employee Benefits	6,217	7,210	8,924	7,275	14,216	14,549
Total Personal Services.....	\$ 101,717	\$ 102,702	\$ 115,732	\$ 132,792	\$ 145,387	\$ 150,449
Supplies & Materials	\$12,208,405	\$12,658,065	\$12,868,094	\$12,877,250	\$12,878,000	\$12,878,100
Communications...	35	40	48	48	48	48
Utilities.....	1,854	1,934	1,721	1,900	2,000	2,100
Contracted Services.	1,537	1,867	-0-	5,834	1,750	1,750
Repairs & Maint.:						
Equipment.....	472	444	167	1,937	1,250	1,000
Buildings.....	881	3,251	100	500	750	1,000
Total Operation..	\$12,213,184	\$12,665,601	\$12,870,130	\$12,887,469	\$12,883,798	\$12,883,998
Capital:						
Equipment.....	\$ 167	\$ 1,168	\$ 513	\$ 1,500	\$ 8,750	\$ 2,000
Buildings.....	-0-	-0-	191	1,500	-0-	-0-
Total Capital....	\$ 167	\$ 1,168	\$ 704	\$ 3,000	\$ 8,750	\$ 2,000
TOTAL PROGRAM EXPENDITURE.....	\$12,315,068	\$12,769,471	\$12,986,566	\$13,023,261	\$13,037,935	\$13,036,447

## GENERAL GOVERNMENT

## Liquor Control Board

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
LIQUOR STORES						
Employees F.T.E.	257.00	257.00	217.00	217.00	217.00	217.00
Salaries & Wages. \$	882,397	\$ 945,498	\$ 969,872	\$ 1,042,079	\$ 1,047,395	\$ 1,047,395
Employee Benefits	57,476	71,342	63,287	66,500	97,180	97,180
Total Personal Services.....	\$ 939,873	\$ 1,016,840	\$ 1,033,159	\$ 1,108,579	\$ 1,144,575	\$ 1,144,575
Supplies & Materials \$	44,230	\$ 50,283	\$ 47,948	\$ 55,000	\$ 55,000	\$ 55,000
Communications...	6,873	7,633	8,024	9,000	9,750	10,950
Utilities.....	18,995	19,967	20,353	23,500	24,223	25,500
Contracted Services	175,902	303,303	301,335	360,000	354,100	370,237
Special Fees.....	123,892	-0-	59,087	64,996	71,496	78,646
Repairs & Maint.: Equipment.....	6,458	15,256	4,347	6,942	8,750	8,750
Total Operation..	\$ 376,350	\$ 396,442	\$ 441,094	\$ 519,438	\$ 523,319	\$ 549,083
Capital:						
Equipment.....	\$ 13,908	\$ 41,279	\$ 1,443	\$ 5,000	\$ 5,000	\$ 5,000
Buildings.....	-0-	-0-	23,838	27,500	25,000	25,000
Total Capital....	\$ 13,908	\$ 41,279	\$ 25,281	\$ 32,500	\$ 30,000	\$ 30,000
TOTAL PROGRAM EXPENDITURE.....	\$ 1,330,131	\$ 1,454,561	\$ 1,499,534	\$ 1,660,517	\$ 1,697,894	\$ 1,723,658

## COMPARATIVE BALANCE SHEET

June 30, 1962 - 1963 - 1964

	June 30, 1962	June 30, 1963	June 30, 1964
ASSETS			
Cash.....	\$ 266,185	\$ 94,507	\$ 671,354
Inventory.....	3,066,387	3,166,039	3,266,108
Prepaid Expenses.....	51,503	40,090	28,523
Fixed Assets (Depreciated Value).....	145,353	163,031	149,089
Other Assets.....	10,328	27,137	6,768
TOTAL ASSETS.....	\$ 3,539,756	\$ 3,490,804	\$ 4,121,842
LIABILITIES & NET WORTH			
Liabilities:			
Current Liabilities Payable.....	\$ 401,476	\$ 458,626	\$ 655,119
Other Liabilities.....	3,823	1,174	7,919
Reserve Fund - Insurance.....	25,000	25,000	25,000
Net Worth:			
Retained Earnings.....	3,109,457	3,006,004	3,433,804
TOTAL LIABILITIES & NET WORTH.....	\$ 3,539,756	\$ 3,490,804	\$ 4,121,842

## FUND &amp; ACCOUNT BALANCES

EARMARKED REVENUE FUND Liquor Control Board Account	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 139,662
ADD:				
Appropriation (not included in totals)	-0-	-0-	(2,139,157)	(2,228,208)
Revenue.....	-0-	-0-	1,874	-0-
Transfer In.....	-0-	-0-	2,139,157	2,228,208
Total Funds Available.....	-0-	-0-	2,141,031	2,367,870
DEDUCT:				
Expenditures.....	-0-	-0-	\$ 2,001,369	\$ 2,238,204
Reversion.....	-0-	-0-	-0-	129,666
Total Deductions.....	-0-	-0-	\$ 2,001,369	\$ 2,367,870
Balance End of Fiscal Year.....	-0-	-0-	\$ 139,662	\$ -0-

REVOLVING FUND Liquor Control Board Account				
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 426,673
ADD:				
Revenue.....	-0-	-0-	21,022,488 <sup>(1)</sup>	21,404,000
Total Funds Available.....	-0-	-0-	\$21,022,488	\$21,830,673
DEDUCT:				
Expenditures.....	-0-	-0-	\$13,402,727	\$13,745,920
Transfer Out.....	-0-	-0-	2,139,157	2,228,208
State Excise Tax transferred to the General Fund.....	-0-	-0-	2,803,931	3,053,717 <sup>(2)</sup>
Profits transferred to General Fund.	-0-	-0-	2,250,000	2,750,000
Total Deductions.....	-0-	-0-	\$20,595,815	\$21,777,845
Balance End of Fiscal Year.....	-0-	-0-	\$ 426,673	\$ 52,828

(1) This agency came under the Treasury Fund Structure Act on July 1, 1963. This revenue includes current revenue and any balances transferred into the treasury as of that date.

(2) Includes state excise taxes collected in the 1964 fiscal year, but not deposited in the General Fund until after July 1, 1964.



## Merit System

## HISTORY &amp; PROGRAM

THE MERIT SYSTEM was created in May, 1940 by an agreement of the Department of Public Welfare, the Unemployment Compensation Commission and the State Board of Health. Each of these three agencies had previously maintained individual systems. In 1948, the Department of Mental Hygiene and the State Hospital became members of the Merit System. In October of 1960, the Civil Defense Agency became a member also. The System was established to provide economical centralized recruitment, examination and related personnel functions.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
SUMMARY						
Employees F.T.E.	3.75	3.75	3.75	3.75	4.30	4.30
EXPENDITURES BY PROGRAM						
Administration.....	\$ 25,484	\$ 26,822	\$ 28,198	\$ 29,290	\$ 34,098	\$ 34,370
TOTAL PROGRAM.....	\$ 25,484	\$ 26,822	\$ 28,198	\$ 29,290	\$ 34,098	\$ 34,370
EXPENDITURES BY OBJECT						
Personal Services.....	\$ 22,307	\$ 23,909	\$ 23,975	\$ 24,910	\$ 28,803	\$ 29,275
Operation.....	2,970	2,530	4,123	4,180	4,795	4,795
Capital.....	207	383	100	200	500	300
TOTAL OBJECT.....	\$ 25,484	\$ 26,822	\$ 28,198	\$ 29,290	\$ 34,098	\$ 34,370
FINANCING						
Earmarked Revenue Fund:						
Merit System Account...	\$ 25,484	\$ 26,822	\$ 28,198	\$ 29,290	\$ 34,098	\$ 34,370
TOTAL FINANCING.....	\$ 25,484	\$ 26,822	\$ 28,198	\$ 29,290	\$ 34,098	\$ 34,370



	Merit System					
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
Employees F.T.E.	3.75	3.75	3.75	3.75	4.30	4.30
Salaries & Wages.....	\$ 21,130	\$ 22,552	\$ 22,593	\$ 23,670	\$ 27,060	\$ 27,480
Employee Benefits.....	1,177	1,357	1,382	1,240	1,743	1,795
Total Personal Services..	\$ 22,307	\$ 23,909	\$ 23,975	\$ 24,910	\$ 28,803	\$ 29,275
Supplies & Materials.....	\$ 1,001	\$ 1,395	\$ 2,571	\$ 2,065	\$ 2,615	\$ 2,615
Communications.....	1,258	555	923	1,010	1,050	1,050
Travel.....	238	90	76	605	605	605
Contracted Services.....	225	225	45	-0-	-0-	-0-
Special Fees.....	-0-	-0-	225	225	225	225
Repairs & Maintenance:						
Equipment.....	248	265	283	275	300	300
Total Operation.....	\$ 2,970	\$ 2,530	\$ 4,123	\$ 4,180	\$ 4,795	\$ 4,795
Capital:						
Equipment.....	\$ 207	\$ 383	\$ 100	\$ 200	\$ 500	\$ 300
Total Capital.....	\$ 207	\$ 383	\$ 100	\$ 200	\$ 500	\$ 300
TOTAL PROGRAM EXPENDITURE	\$ 25,484	\$ 26,822	\$ 28,198	\$ 29,290	\$ 34,098	\$ 34,370

## FUND &amp; ACCOUNT BALANCES

EARMARKED REVENUE FUND Merit System Account	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	(1) \$ 2,988	(1) \$ 3,152	(1) \$ 898	(1) \$ 5,503
ADD:				
Appropriation (not included in totals)....	-0-	-0-	(28,705)	(29,390)
Revenue.....	25,648	24,568	32,803	23,787
Total Funds Available.....	\$ 28,636	\$ 27,720	\$ 33,701	\$ 29,290
DEDUCT:				
Expenditures.....	\$ 25,484	\$ 26,822	\$ 28,198	\$ 29,290
Total Deductions.....	\$ 25,484	\$ 26,822	\$ 28,198	\$ 29,290
Balance End of Fiscal Year.....	\$ 3,152	\$ 898	\$ 5,503	\$ -0-

(1) Balances at the end of each fiscal year revert to the participating agencies. In the second quarter, the amount collected is reduced by the amount of the balance from the previous year.

## Board of Pardons

## HISTORY &amp; PROGRAM

THE BOARD OF PARDONS was created under the Penal Code of 1895. The purpose of the board is to "administer the executive clemency, probationary and parole system and shall endeavor to secure the effective application and improvement of such systems and the laws upon which it is based". The duties of the director and the board are set out in the Probation, Parole and Clemency Act as shown in Title 94, Chapter 98, R.C.M. 1947.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
SUMMARY						
Employees F.T.E.	11.00	11.00	12.20	13.20	14.53	15.53
EXPENDITURES BY PROGRAM						
Administration.....	\$ 85,580	\$ 91,179	\$ 98,187	\$112,713	\$121,000	\$130,000
TOTAL PROGRAM.....	\$ 85,580	\$ 91,179	\$ 98,187	\$112,713	\$121,000	\$130,000
EXPENDITURES BY OBJECT						
Personal Services.....	\$ 64,305	\$ 64,496	\$ 72,777	\$ 81,603	\$ 90,617	\$ 98,315
Operation.....	20,460	26,363	24,130	30,427	29,483	31,235
Capital.....	815	320	1,280	683	900	450
TOTAL OBJECT.....	\$ 85,580	\$ 91,179	\$ 98,187	\$112,713	\$121,000	\$130,000
FINANCING						
General Fund.....	\$ 85,580	\$ 91,179	\$ 98,187	\$112,713	\$121,000	\$130,000
TOTAL FINANCING	\$ 85,580	\$ 91,179	\$ 98,187	\$112,713	\$121,000	\$130,000

## Board of Pardons

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
Employees F.T.E.	11.00	11.00	12.20	13.20	14.53	15.53
Salaries & Wages.....	\$ 60,635	\$ 60,050	\$ 67,783	\$ 75,600	\$ 83,550	\$ 90,650
Employee Benefits.....	3,670	4,446	4,994	6,003	7,067	7,665
Total Personal Services..	\$ 64,305	\$ 64,496	\$ 72,777	\$ 81,603	\$ 90,617	\$ 98,315
Supplies & Materials.....	\$ 1,282	\$ 1,798	\$ 915	\$ 1,050	\$ 1,000	\$ 1,000
Communications.....	2,083	2,576	3,114	3,200	3,500	3,500
Travel.....	15,105	19,515	16,150	21,952	20,668	22,370
Contracted Services.....	250	109	2,259	2,275	2,275	2,275
Special Fees.....	1,740	2,365	1,620	1,800	1,840	1,840
Repairs & Maintenance:						
Equipment.....	-0-	-0-	72	150	200	250
Total Operation.....	\$ 20,460	\$ 26,363	\$ 24,130	\$ 30,427	\$ 29,483	\$ 31,235
Capital:						
Equipment.....	\$ 815	\$ 320	\$ 1,280	\$ 683	\$ 900	\$ 450
Total Capital.....	\$ 815	\$ 320	\$ 1,280	\$ 683	\$ 900	\$ 450
TOTAL PROGRAM EXPENDITURE	\$ 85,580	\$ 91,179	\$ 98,187	\$112,713	\$121,000	\$130,000

## FUND &amp; ACCOUNT BALANCES

GENERAL FUND	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 252	\$ 4,374	\$ -0-	\$ 2,188
ADD:				
Appropriation.....	89,702	88,862	100,375	110,525
Total Funds Available.....	\$ 89,954	\$ 93,236	\$100,375	\$112,713
DEDUCT:				
Expenditures.....	\$ 85,580	\$ 91,179	\$ 98,187	\$112,713
Transfer Out.....	-0-	2	-0-	-0-
Reversion.....	-0-	2,055	-0-	-0-
Total Deductions.....	\$ 85,580	\$ 93,236	\$ 98,187	\$112,713
Balance End of Fiscal Year.....	\$ 4,374	\$ -0-	\$ 2,188	\$ -0-

## State Planning Board

## HISTORY &amp; PROGRAM

THE STATE PLANNING BOARD was created to plan for the conservation and development of Montana's land, water, mineral, timber, coal, oil and other natural resources for the social and economic advancement of the people of the State. The composition and duties of this board are set forth in Title 89, Chapter 3, R.C.M. 1947, as enacted in Chapter 176 of the 1935 Laws of Montana.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967

## SUMMARY

Employees F.T.E.	5.00	4.80	4.70	5.00	7.00	8.00
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## EXPENDITURES BY PROGRAM

Administration.....	\$ 38,342	\$ 45,140	\$ 54,244	\$ 52,600	\$ 69,500	\$ 80,500
TOTAL PROGRAM.....	\$ 38,342	\$ 45,140	\$ 54,244	\$ 52,600	\$ 69,500	\$ 80,500

## EXPENDITURES BY OBJECT

Personal Services.....	\$ 31,486	\$ 33,952	\$ 32,620	\$ 36,500	\$ 47,925	\$ 55,470
Operation.....	6,823	11,041	14,024	16,100	20,095	24,630
Capital.....	33	147	95	-0-	1,480	400
Grants & Benefits.....	-0-	-0-	7,505	-0-	-0-	-0-
TOTAL OBJECT.....	\$ 38,342	\$ 45,140	\$ 54,244	\$ 52,600	\$ 69,500	\$ 80,500

## FINANCING

General Fund.....	\$ 38,342	\$ 45,140	\$ 54,244	\$ 52,600	\$ 69,500	\$ 80,500
TOTAL FINANCING.....	\$ 38,342	\$ 45,140	\$ 54,244	\$ 52,600	\$ 69,500	\$ 80,500

## State Planning Board

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
Employees F.T.E.	5.00	4.80	4.70	5.00	7.00	8.00
Salaries & Wages.....	\$ 29,800	\$ 31,908	\$ 30,509	\$ 34,020	\$ 44,580	\$ 51,600
Employee Benefits.....	1,686	2,044	2,111	2,480	3,345	3,870
Total Personal Services..	\$ 31,486	\$ 33,952	\$ 32,620	\$ 36,500	\$ 47,925	\$ 55,470
Supplies & Materials.....	\$ 2,112	\$ 1,529	\$ 2,272	\$ 5,800	\$ 8,450	\$ 10,550
Communications.....	721	934	2,171	2,250	2,500	2,750
Travel.....	3,808	3,767	7,156	6,800	7,395	9,310
Contracted Services.....	178	4,773	351	400	600	870
Special Fees.....	-0-	-0-	1,994	650	650	650
Repairs & Maintenance:						
Equipment.....	4	38	80	200	500	500
Total Operation.....	\$ 6,823	\$ 11,041	\$ 14,024	\$ 16,100	\$ 20,095	\$ 24,630
Capital:						
Equipment.....	\$ 33	\$ 147	\$ 95	\$ -0-	\$ 1,480	\$ 400
Total Capital.....	\$ 33	\$ 147	\$ 95	\$ -0-	\$ 1,480	\$ 400
Grants & Benefits.....	\$ -0-	\$ -0-	\$ 7,505	\$ -0-	\$ -0-	\$ -0-
TOTAL PROGRAM EXPENDITURE	\$ 38,342	\$ 45,140	\$ 54,244	\$ 52,600	\$ 69,500	\$ 80,500

## FUND &amp; ACCOUNT BALANCES

GENERAL FUND

	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 1,560	\$ 9,218	\$ 9,855	\$ 5,611
ADD:				
Appropriation.....	46,000	46,000	50,000	50,000
Total Funds Available.....	\$ 47,560	\$ 55,218	\$ 59,855	\$ 55,611
DEDUCT:				
Expenditures.....	\$ 38,342	\$ 45,140	\$ 54,244	\$ 52,600
Reversion.....	-0-	223	-0-	-0-
Total Deductions.....	\$ 38,342	\$ 45,363	\$ 54,244	\$ 52,600
Balance End of Fiscal Year.....	\$ 9,218	\$ 9,855	\$ 5,611	\$ 3,011

## Registrar of Motor Vehicles

## HISTORY &amp; PROGRAM

THE OFFICE OF THE REGISTRAR OF MOTOR VEHICLES was established under Chapter 75 of the 1917 Laws of Montana. The Warden of the State Penitentiary is the Registrar of Motor Vehicles. He keeps records of all motor vehicles, and certificates of registration and ownership of all dealers in motor vehicles and of operators and chauffeurs. The duties of the Registrar are set out in Title 53, Chapter 1, R.C.M. 1947.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967

## SUMMARY

Employees F.T.E.	69.00	69.00	69.29	70.97	71.60	71.60
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## EXPENDITURES BY PROGRAM

Administration.....	\$325,390	\$324,043	\$420,734	\$395,586	\$447,300	\$400,000
TOTAL PROGRAM.....	\$325,390	\$324,043	\$420,734	\$395,586	\$447,300	\$400,000

## EXPENDITURES BY OBJECT

Personal Services.....	\$200,583	\$224,449	\$233,345	\$266,015	\$268,500	\$287,500
Operation.....	124,116	87,266	103,948	108,374	174,950	101,200
Capital.....	691	12,328	83,441	21,197	3,850	11,300
TOTAL OBJECT.....	\$325,390	\$324,043	\$420,734	\$395,586	\$447,300	\$400,000

## FINANCING

## Earmarked Revenue Fund:

License Plate Factory						
Account.....	\$ -0-	\$ -0-	\$ 81,177	\$ 18,823	\$ -0-	\$ -0-
Motor Vehicle Account...	325,390	324,043	339,557	376,763	447,300	400,000
TOTAL FINANCING.....	\$325,390	\$324,043	\$420,734	\$395,586	\$447,300	\$400,000



## Registrar of Motor Vehicles

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
Employees F.T.E.	69.00	69.00	69.29	70.97	71.60	71.60
Salaries & Wages.....	\$188,853	\$212,123	\$218,051	\$247,845	\$249,500	\$267,000
Employee Benefits.....	11,730	12,326	15,294	18,170	19,000	20,500
Total Personal Services..	\$200,583	\$224,449	\$233,345	\$266,015	\$268,500	\$287,500
Supplies & Materials.....	\$ 93,752	\$ 57,234	\$ 63,369	\$ 71,548	\$135,100	\$ 60,000
Communications.....	10,548	16,110	20,914	18,739	19,800	21,000
Utilities.....	13,025	7,669	13,050	13,000	13,250	14,400
Travel.....	204	819	1,066	1,087	1,200	1,200
Contracted Services.....	770	722	603	750	750	750
Special Fees.....	12	12	-0-	-0-	-0-	-0-
Repairs & Maintenance:						
Equipment.....	5,805	4,380	4,946	3,250	4,850	3,850
Buildings.....	-0-	320	-0-	-0-	-0-	-0-
Total Operation.....	\$124,116	\$ 87,266	\$103,948	\$108,374	\$174,950	\$101,200
Capital:						
Equipment.....	\$ 691	\$ 10,070	\$ 2,238	\$ 2,400	\$ 3,850	\$ 11,300
Buildings.....	-0-	2,258	81,203	18,797	-0-	-0-
Total Capital.....	\$ 691	\$ 12,328	\$ 83,441	\$ 21,197	\$ 3,850	\$ 11,300
TOTAL PROGRAM EXPENDITURE	\$325,390	\$324,043	\$420,734	\$395,586	\$447,300	\$400,000

## FUND &amp; ACCOUNT BALANCES

EARMARKED REVENUE FUND License Plate Factory Account	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 18,823
ADD:				
Transfer In.....	-0-	-0-	100,000	-0-
Total Funds Available.....	-0-	-0-	\$100,000	\$ 18,823
DEDUCT:				
Expenditures.....	-0-	-0-	\$ 81,177	\$ 18,823
Total Deductions.....	-0-	-0-	\$ 81,177	\$ 18,823
Balance End of Fiscal Year.....	-0-	-0-	\$ 18,823	\$ -0-

EARMARKED REVENUE FUND Motor Vehicle Account	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$337,038	\$308,727	\$301,467	\$192,269
ADD:				
Appropriation (not included in totals)....	-0-	-0-	(349,990)	(355,000)
Revenue.....	349,879	369,979	380,634	387,000
Total Funds Available.....	\$686,917	\$678,706	\$682,101	\$579,269
DEDUCT:				
Expenditures.....	\$325,390	\$324,043	\$339,557	\$376,763
Transfer Out.....	52,800	53,196	150,275	50,000
Total Deductions.....	\$378,190	\$377,239	\$489,832	\$426,763
Balance End of Fiscal Year.....	\$308,727	\$301,467	\$192,269	\$152,506



**AGRICULTURE, CONSERVATION AND  
NATURAL RESOURCES**



## A G R I C U L T U R E ,   C O N S E R V A T I O N   &amp;   N A T U R A L   R E S O U R C E S

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## A G R I C U L T U R E ,   C O N S E R V A T I O N   &amp;   N A T U R A L   R E S O U R C E S

## SUMMARY OF EXPENDITURES

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
Employees F.T.E.	347.20	340.45	359.28	380.91	385.15	385.13

## EXPENDITURES BY AGENCY

Agriculture, Department of..	\$ 491,804	\$ 533,823	\$ 736,533	\$ 644,321	\$ 685,275	\$ 703,825
Engineer, State.....	123,366	140,730	139,069	161,588	161,980	162,195
Entomologist, State....	25,923	26,008	28,115	29,635	34,800	32,800
Forester, State.....	724,839	884,850	839,778	936,145	910,073	912,079
Grass Conservation Commission.....	6,760	8,113	11,483	6,900	8,200	8,200
Hail Insurance, Board of	618,021	1,022,351	988,919	750,000	677,022	677,239
Livestock Commission...	511,836	537,915	542,236	565,026	597,981	602,729
Livestock Sanitary Board	341,218	330,844	340,204	391,088	416,400	416,600
Milk Control Board.....	74,875	70,436	87,452	78,990	86,110	92,349
Oil & Gas Conservation Commission.....	144,408	168,363	176,287	169,155	169,000	170,850
Soil Conservation Committee.....	12,344	12,291	12,655	13,093	16,250	16,250
Water Conservation Board	314,860	353,748	272,780	400,000	375,000	375,000
TOTAL AGENCY.....	\$3,390,254	\$4,089,472	\$4,175,511	\$4,145,941	\$4,138,091	\$4,170,116

## EXPENDITURES BY OBJECT

Personal Services.....	\$1,694,457	\$1,777,070	\$1,938,780	\$2,101,011	\$2,205,344	\$2,255,780
Operation.....	863,029	879,099	745,236	866,419	894,424	893,773
Capital.....	73,146	70,497	113,006	159,631	106,703	89,943
Grants & Benefits.....	759,622	1,362,806	1,378,489	1,018,880	931,620	930,620
TOTAL OBJECT.....	\$3,390,254	\$4,089,472	\$4,175,511	\$4,145,941	\$4,138,091	\$4,170,116

## FINANCING

General Fund.....	\$ 991,443	\$ 996,228	\$1,332,255	\$1,542,723	\$1,282,299	\$1,293,244
Earmarked Revenue Fund.	1,475,846	1,756,263	1,436,063	1,539,174	1,863,279	1,886,099
Federal & Private Revenue Fund.....	140,991	195,062	180,367	204,171	208,820	206,580
Federal & Private Grant Clearance Fund.....	3	-0-	145,439	-0-	-0-	-0-
Revolving Fund.....	6,444	6,430	8,270	10,000	24,000	25,500
Agency Fund.....	644,403	1,041,539	1,073,117	849,873	759,693	758,693
Bounty Fund.....	45,625	52,886	-0-	-0-	-0-	-0-
County Reclassification Income.....	71,708	21,024	-0-	-0-	-0-	-0-
Poultry Improvement Board Fund.....	2,113	1,249	-0-	-0-	-0-	-0-
Rodent Control Fund....	-0-	5,486	-0-	-0-	-0-	-0-
Weights & Measures Special Revolving Fund	11,678	12,245	-0-	-0-	-0-	-0-
Adjustment.....	-0-	1,060	-0-	-0-	-0-	-0-
TOTAL FINANCING.....	\$3,390,254	\$4,089,472	\$4,175,511	\$4,145,941	\$4,138,091	\$4,170,116



# AGRICULTURE, CONSERVATION & NATURAL RESOURCES

## Department of Agriculture

### HISTORY & PROGRAM

THE DEPARTMENT OF AGRICULTURE was created in Chapter 216 of the 1921 Laws of Montana. The Commissioner of Agriculture is charged with the responsibility of administering this Department. The purpose of the Department is to promote agricultural interests of Montana. The powers and duties of the Department are expressed in Title 3, Section 107, R.C.M. 1947, as amended by Section 13, Chapter 80 of the 1961 Laws of Montana.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
SUMMARY						
Employees F.T.E.	80.50	85.55	93.87	102.00	105.40	105.40
EXPENDITURES BY PROGRAM						
Administration.....	\$ 40,951	\$ 44,941	\$187,640	\$ 46,503	\$ 57,600	\$ 58,000
Agricultural Statistics.	16,895	19,654	17,631	22,442	20,000	23,200
Commercial Feeds & Fertilizers.....	26,687	18,763	27,704	40,366	43,200	43,500
Dairy.....	59,500	61,296	60,244	68,388	70,975	71,675
Grain Laboratories.....	134,156	171,274	192,907	197,246	198,000	203,000
Horticulture.....	137,400	144,342	166,559	166,873	179,800	185,250
Weights & Measures.....	76,215	73,553	83,848	102,503	112,000	115,500
Rust Control.....	-0-	-0-	-0-	-0-	3,700	3,700
TOTAL PROGRAM.....	\$491,804	\$533,823	\$736,533	\$644,321	\$685,275	\$703,825
EXPENDITURES BY OBJECT						
Personal Services.....	\$378,686	\$417,354	\$468,601	\$496,285	\$536,940	\$556,640
Operation.....	98,379	111,370	110,788	131,951	137,035	139,460
Capital.....	14,739	5,099	11,954	16,085	11,300	7,725
Grants & Benefits.....	-0-	-0-	145,190	-0-	-0-	-0-
TOTAL OBJECT.....	\$491,804	\$533,823	\$736,533	\$644,321	\$685,275	\$703,825

## Department of Agriculture

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
<b>FINANCING</b>						
General Fund.....	\$295,534	\$304,265	\$366,925	\$416,175	\$397,375	\$411,375
Earmarked Revenue Fund:						
Commercial Feed Account.	12,930	11,835	4,029	-0-	-0-	-0-
Commercial Fertilizer						
Account.....	13,600	6,928	112	-0-	43,200	40,500
Grain Services Account..	133,152	171,274	192,907	197,246	198,000	203,000
Highway Account.....	6,273	6,300	6,995	7,005	7,000	7,000
Federal & Private Revenue Fund:						
U.S. Marketing Service						
Account.....	10,077	13,297	11,856	13,895	15,700	16,450
Federal & Private Grant						
Clearance Fund:						
Rural Rehabilitation						
Account.....	3	-0-	145,439	-0-	-0-	-0-
Revolving Fund:						
Agriculture Department						
Account.....	6,444	6,430	8,270	10,000	24,000	25,500
Poultry Improvement Board						
Fund.....	2,113	1,249	-0-	-0-	-0-	-0-
Weights & Measures						
Special Revolving Fund...	11,678	12,245	-0-	-0-	-0-	-0-
<b>TOTAL FINANCING.....</b>	<b>\$491,804</b>	<b>\$533,823</b>	<b>\$736,533</b>	<b>\$644,321</b>	<b>\$685,275</b>	<b>\$703,825</b>

Department of Agriculture						
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
ADMINISTRATION						
Employees F.T.E.	6.25	6.00	5.50	6.00	7.00	7.00
Salaries & Wages.....	\$ 28,677	\$ 29,983	\$ 30,536	\$ 33,880	\$ 43,000	\$ 44,900
Employee Benefits.....	1,786	1,759	2,464	2,371	3,300	3,400
Total Personal Services..	\$ 30,463	\$ 31,742	\$ 33,000	\$ 36,251	\$ 46,300	\$ 48,300
Supplies & Materials.....	\$ 2,844	\$ 3,963	\$ 1,343	\$ 1,800	\$ 2,200	\$ 1,600
Communications.....	820	1,658	800	850	950	950
Travel.....	6,299	7,232	5,601	6,000	6,450	6,450
Contracted Services.....	325	346	340	750	500	500
Repairs & Maintenance:						
Equipment.....	200	-0-	207	325	200	200
Buildings.....	-0-	-0-	46	60	-0-	-0-
Total Operation.....	\$ 10,488	\$ 13,199	\$ 8,337	\$ 9,785	\$ 10,300	\$ 9,700
Capital:						
Equipment.....	\$ -0-	\$ -0-	\$ 1,113	\$ 467	\$ 1,000	\$ -0-
Total Capital.....	\$ -0-	\$ -0-	\$ 1,113	\$ 467	\$ 1,000	\$ -0-
Grants & Benefits.....	\$ -0-	\$ -0-	\$145,190	\$ -0-	\$ -0-	\$ -0-
TOTAL PROGRAM EXPENDITURE	\$ 40,951	\$ 44,941	\$187,640	\$ 46,503	\$ 57,600	\$ 58,000

AGRICULTURAL STATISTICS						
Employees F.T.E.	4.00	4.75	4.00	4.00	4.00	4.00
Salaries & Wages.....	\$ 14,822	\$ 16,647	\$ 15,166	\$ 16,338	\$ 16,800	\$ 17,000
Employee Benefits.....	925	885	1,261	1,144	1,250	1,250
Total Personal Services..	\$ 15,747	\$ 17,532	\$ 16,427	\$ 17,482	\$ 18,050	\$ 18,250
Supplies & Materials.....	\$ 88	\$ 2,122	\$ 256	\$ 3,450	\$ 450	\$ 3,450
Travel.....	41	-0-	-0-	-0-	-0-	-0-
Contracted Services.....	-0-	-0-	98	540	540	540
Special Fees.....	1,019	-0-	850	970	960	960
Total Operation.....	\$ 1,148	\$ 2,122	\$ 1,204	\$ 4,960	\$ 1,950	\$ 4,950
TOTAL PROGRAM EXPENDITURE	\$ 16,895	\$ 19,654	\$ 17,631	\$ 22,442	\$ 20,000	\$ 23,200

## Department of Agriculture

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
COMMERCIAL FEEDS & FERTILIZERS						
Employees F.T.E.	3.00	3.55	5.20	5.05	5.70	5.70
Salaries & Wages.....	\$ 14,520	\$ 13,474	\$ 18,164	\$ 25,840	\$ 29,860	\$ 30,780
Employee Benefits.....	906	926	1,445	1,809	2,540	2,620
Total Personal Services..	\$ 15,426	\$ 14,400	\$ 19,609	\$ 27,649	\$ 32,400	\$ 33,400
Supplies & Materials.....	\$ 3,664	\$ 3,059	\$ 4,909	\$ 4,627	\$ 4,750	\$ 4,750
Communications.....	-0-	-0-	-0-	200	200	200
Travel.....	395	794	953	4,190	4,500	4,000
Contracted Services.....	50	-0-	161	150	150	150
Special Fees.....	72	-0-	43	100	50	50
Repairs & Maintenance:						
Equipment.....	-0-	-0-	110	200	150	150
Total Operation.....	\$ 4,181	\$ 3,853	\$ 6,176	\$ 9,467	\$ 9,800	\$ 9,300
Capital:						
Equipment.....	\$ 7,080	\$ 510	\$ 1,919	\$ 3,250	\$ 1,000	\$ 800
Total Capital.....	\$ 7,080	\$ 510	\$ 1,919	\$ 3,250	\$ 1,000	\$ 800
TOTAL PROGRAM EXPENDITURE	\$ 26,687	\$ 18,763	\$ 27,704	\$ 40,366	\$ 43,200	\$ 43,500

## DAIRY

Employees F.T.E.	8.00	8.00	8.00	8.00	8.00	8.00
Salaries & Wages.....	\$ 37,500	\$ 38,340	\$ 37,040	\$ 40,800	\$ 43,000	\$ 44,000
Employee Benefits.....	2,340	2,602	3,504	2,856	3,700	4,000
Total Personal Services..	\$ 39,840	\$ 40,942	\$ 40,544	\$ 43,656	\$ 46,700	\$ 48,000
Supplies & Materials.....	\$ 6,881	\$ 6,710	\$ 5,583	\$ 8,000	\$ 7,000	\$ 7,000
Communications.....	416	913	1,116	1,100	1,100	1,100
Travel.....	11,172	10,347	11,265	13,500	13,250	13,250
Contracted Services.....	86	10	125	125	125	125
Special Fees.....	930	1,984	1,200	1,350	1,500	1,500
Repairs & Maintenance:						
Equipment.....	25	-0-	94	124	100	100
Total Operation.....	\$ 19,510	\$ 19,964	\$ 19,383	\$ 24,199	\$ 23,075	\$ 23,075
Capital:						
Equipment.....	\$ 150	\$ 390	\$ 317	\$ 533	\$ 1,200	\$ 600
Total Capital.....	\$ 150	\$ 390	\$ 317	\$ 533	\$ 1,200	\$ 600
TOTAL PROGRAM EXPENDITURE	\$ 59,500	\$ 61,296	\$ 60,244	\$ 68,388	\$ 70,975	\$ 71,675

Department of Agriculture						
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
GRAIN LABORATORIES						
Employees F.T.E.	26.00	30.00	34.00	41.20	41.20	41.20
Salaries & Wages.....	\$113,799	\$139,345	\$154,667	\$160,610	\$162,000	\$168,000
Employee Benefits.....	7,101	9,254	13,064	11,243	13,000	13,000
Total Personal Services..	\$120,900	\$148,599	\$167,731	\$171,853	\$175,000	\$181,000
Supplies & Materials.....	\$ 4,500	\$ 11,973	\$ 5,693	\$ 7,900	\$ 6,000	\$ 8,000
Communications.....	556	796	1,560	1,500	1,600	1,600
Utilities.....	2,662	2,883	2,911	3,000	3,000	3,000
Travel.....	1,492	2,110	1,345	1,500	1,750	1,375
Contracted Services.....	2,236	1,145	4,213	4,000	4,500	4,500
Special Fees.....	550	2,169	899	925	1,200	1,200
Repairs & Maintenance:						
Equipment.....	378	-0-	913	925	1,000	1,000
Buildings.....	-0-	-0-	20	125	100	100
Total Operation.....	\$ 12,374	\$ 21,076	\$ 17,554	\$ 19,875	\$ 19,150	\$ 20,775
Capital:						
Equipment.....	\$ 882	\$ 1,599	\$ 7,373	\$ 5,518	\$ 3,850	\$ 525
Buildings.....	-0-	-0-	249	-0-	-0-	700
Total Capital.....	\$ 882	\$ 1,599	\$ 7,622	\$ 5,518	\$ 3,850	\$ 1,225
TOTAL PROGRAM EXPENDITURE	\$134,156	\$171,274	\$192,907	\$197,246	\$198,000	\$203,000
HORTICULTURE						
Employees F.T.E.	23.00	23.75	27.00	25.75	26.75	26.75
Salaries & Wages.....	\$102,165	\$109,657	\$125,589	\$126,830	\$136,500	\$141,500
Employee Benefits.....	6,375	7,447	11,344	8,878	10,500	11,500
Total Personal Services..	\$108,540	\$117,104	\$136,933	\$135,708	\$147,000	\$153,000
Supplies & Materials.....	\$ 3,949	\$ 4,741	\$ 4,368	\$ 2,988	\$ 5,000	\$ 5,000
Communications.....	2,342	2,600	3,080	3,200	3,200	3,200
Utilities.....	1,336	1,239	1,185	1,240	1,300	1,300
Travel.....	17,098	14,627	16,547	18,750	18,350	18,000
Contracted Services.....	250	4,031	3,976	4,012	4,000	4,000
Special Fees.....	3,885	-0-	470	500	600	600
Repairs & Maintenance:						
Equipment.....	-0-	-0-	-0-	-0-	50	50
Total Operation.....	\$ 28,860	\$ 27,238	\$ 29,626	\$ 30,690	\$ 32,500	\$ 32,150
Capital:						
Equipment.....	\$ -0-	\$ -0-	\$ -0-	\$ 475	\$ 300	\$ 100
Total Capital.....	\$ -0-	\$ -0-	\$ -0-	\$ 475	\$ 300	\$ 100
TOTAL PROGRAM EXPENDITURE	\$137,400	\$144,342	\$166,559	\$166,873	\$179,800	\$185,250



## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

## Department of Agriculture

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
WEIGHTS & MEASURES						
Employees F.T.E.	10.25	9.50	10.17	12.00	12.00	12.00
Salaries & Wages.....	\$ 44,964	\$ 44,026	\$ 50,050	\$ 59,520	\$ 63,000	\$ 66,000
Employee Benefits.....	2,806	3,009	4,307	4,166	5,000	5,200
Total Personal Services..	\$ 47,770	\$ 47,035	\$ 54,357	\$ 63,686	\$ 68,000	\$ 71,200
Supplies & Materials.....	\$ 1,972	\$ 2,655	\$ 1,707	\$ 2,500	\$ 3,000	\$ 2,800
Communications.....	880	1,334	939	1,000	1,000	1,000
Utilities.....	-0-	-0-	209	650	650	650
Travel.....	16,085	18,520	20,982	23,250	28,100	27,550
Contracted Services.....	150	960	1,428	2,298	2,600	2,600
Special Fees.....	980	-0-	199	175	1,700	1,700
Repairs & Maintenance:						
Equipment.....	1,751	449	3,044	3,102	3,000	3,000
Total Operation.....	\$ 21,818	\$ 23,918	\$ 28,508	\$ 32,975	\$ 40,050	\$ 39,300
Capital:						
Equipment.....	\$ 6,627	\$ 2,600	\$ 983	\$ 5,842	\$ 3,950	\$ 5,000
Total Capital.....	\$ 6,627	\$ 2,600	\$ 983	\$ 5,842	\$ 3,950	\$ 5,000
TOTAL PROGRAM EXPENDITURE	\$ 76,215	\$ 73,553	\$ 83,848	\$102,503	\$112,000	\$115,500

## RUST CONTROL

Employees F.T.E.	-0-	-0-	-0-	-0-	.75	.75
Salaries & Wages.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ 3,240	\$ 3,240
Employee Benefits.....	-0-	-0-	-0-	-0-	250	250
Total Personal Services..	-0-	-0-	-0-	-0-	\$ 3,490	\$ 3,490
Travel.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ 210	\$ 210
Total Operation.....	-0-	-0-	-0-	-0-	\$ 210	\$ 210
TOTAL PROGRAM EXPENDITURE	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ 3,700	\$ 3,700



# AGRICULTURE, CONSERVATION & NATURAL RESOURCES

## FUND & ACCOUNT BALANCES

GENERAL FUND	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 1,937	\$ 27,038	\$ 4,142	\$ 45,527
ADD:				
Appropriation.....	320,901	318,146	410,818	394,850
Revenue.....	<u>-0-</u>	<u>-0-</u>	<u>21,088</u>	<u>-0-</u>
Total Funds Available.....	<u>\$322,838</u>	<u>\$345,184</u>	<u>\$436,048</u>	<u>\$440,377</u>
DEDUCT:				
Expenditures.....	\$295,534	\$304,265	\$366,925	\$416,175
Transfer Out.....	266	191	23,027	-0-
Reversion.....	<u>-0-</u>	<u>36,586</u>	<u>569</u>	<u>24,202</u>
Total Deductions.....	<u>\$295,800</u>	<u>\$341,042</u>	<u>\$390,521</u>	<u>\$440,377</u>
Balance End of Fiscal Year.....	<u>\$ 27,038</u>	<u>\$ 4,142</u>	<u>\$ 45,527</u>	<u>\$ -0-</u>

### EARMARKED REVENUE FUND Commercial Feed Account

Balance Beginning of Fiscal Year.....	\$ 5,540	\$ 5,815	\$ 4,235	\$ 206
ADD:				
Appropriation (not included in totals)....	(16,759)	(17,816)	-0-	-0-
Revenue.....	<u>13,205</u>	<u>11,457</u>	<u>-0-</u>	<u>-0-</u>
Total Funds Available.....	<u>\$ 18,745</u>	<u>\$ 17,272</u>	<u>\$ 4,235</u>	<u>\$ 206</u>
DEDUCT:				
Expenditures.....	\$ 12,930	\$ 11,835	\$ 4,029	\$ -0-
Transfer Out.....	-0-	1,202	-0-	-0-
Reversion.....	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>206</u>
Total Deductions.....	<u>\$ 12,930</u>	<u>\$ 13,037</u>	<u>\$ 4,029</u>	<u>\$ 206</u>
Balance End of Fiscal Year.....	<u>\$ 5,815</u>	<u>\$ 4,235</u>	<u>\$ 206</u>	<u>\$ -0-</u>

### EARMARKED REVENUE FUND Commercial Fertilizer Account

Balance Beginning of Fiscal Year.....	\$ 13,726	\$ 11,349	\$ 17,625	\$ 32,941
ADD:				
Appropriation (not included in totals)....	(10,034)	(10,303)	-0-	-0-
Revenue.....	<u>11,223</u>	<u>13,204</u>	<u>15,428</u>	<u>15,559</u>
Total Funds Available.....	<u>\$ 24,949</u>	<u>\$ 24,553</u>	<u>\$ 33,053</u>	<u>\$ 48,500</u>
DEDUCT:				
Expenditures.....	<u>\$ 13,600</u>	<u>\$ 6,928</u>	<u>\$ 112</u>	<u>\$ -0-</u>
Total Deductions.....	<u>\$ 13,600</u>	<u>\$ 6,928</u>	<u>\$ 112</u>	<u>\$ -0-</u>
Balance End of Fiscal Year.....	<u>\$ 11,349</u>	<u>\$ 17,625</u>	<u>\$ 32,941</u>	<u>\$ 48,500</u>

A G R I C U L T U R E ,   C O N S E R V A T I O N   &   N A T U R A L   R E S O U R C E S

<u>EARMARKED REVENUE FUND</u> <u>Grain Services Account</u>	<u>1963 Biennium</u>		<u>1965 Biennium</u>	
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
	<u>1962</u>	<u>1963</u>	<u>1964</u>	<u>1965</u>
Balance Beginning of Fiscal Year.....	\$ 57,629	\$ 62,852	\$ 85,679	\$ 80,052
ADD:				
Appropriation (not included in totals)....	(182,349)	(184,369)	(197,500)	(193,500)
Revenue.....	<u>138,375</u>	<u>194,101</u>	<u>187,280</u>	<u>193,500</u>
Total Funds Available.....	<u>\$196,004</u>	<u>\$256,953</u>	<u>\$272,959</u>	<u>\$273,552</u>
DEDUCT:				
Expenditures.....	<u>\$133,152</u>	<u>\$171,274</u>	<u>\$192,907</u>	<u>\$197,246</u>
Total Deductions.....	<u>\$133,152</u>	<u>\$171,274</u>	<u>\$192,907</u>	<u>\$197,246</u>
Balance End of Fiscal Year.....	<u>\$ 62,852</u>	<u>\$85,679</u>	<u>\$80,052</u>	<u>\$76,306</u>

<u>EARMARKED REVENUE FUND</u> <u>Highway Account</u>				
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 27	\$ -0-	\$ 5
ADD:				
Appropriation.....	<u>6,300</u>	<u>6,300</u>	<u>7,000</u>	<u>7,000</u>
Total Funds Available.....	<u>\$ 6,300</u>	<u>\$ 6,327</u>	<u>\$ 7,000</u>	<u>\$ 7,005</u>
DEDUCT:				
Expenditures.....	<u>\$ 6,273</u>	<u>\$ 6,300</u>	<u>\$ 6,995</u>	<u>\$ 7,005</u>
Reversion.....	<u>-0-</u>	<u>27</u>	<u>-0-</u>	<u>-0-</u>
Total Deductions.....	<u>\$ 6,273</u>	<u>\$ 6,327</u>	<u>\$ 6,995</u>	<u>\$ 7,005</u>
Balance End of Fiscal Year.....	<u>\$ 27</u>	<u>\$ -0-</u>	<u>\$ 5</u>	<u>\$ -0-</u>

<u>FEDERAL &amp; PRIVATE REVENUE FUND</u> <u>U.S. Marketing Service Account</u>				
Balance Beginning of Fiscal Year.....	\$ 328	\$ 3,450	\$ 551	\$ 1,295
ADD:				
Appropriation (not included in totals)....	(11,800)	(11,800)	(14,000)	(16,500)
Revenue.....	<u>13,199</u>	<u>10,398</u>	<u>12,600</u>	<u>12,600</u>
Total Funds Available.....	<u>\$ 13,527</u>	<u>\$ 13,848</u>	<u>\$ 13,151</u>	<u>\$ 13,895</u>
DEDUCT:				
Expenditures.....	<u>\$ 10,077</u>	<u>\$ 13,297</u>	<u>\$ 11,856</u>	<u>\$ 13,895</u>
Total Deductions.....	<u>\$ 10,077</u>	<u>\$ 13,297</u>	<u>\$ 11,856</u>	<u>\$ 13,895</u>
Balance End of Fiscal Year.....	<u>\$ 3,450</u>	<u>\$ 551</u>	<u>\$ 1,295</u>	<u>\$ -0-</u>

# AGRICULTURE, CONSERVATION & NATURAL RESOURCES

FEDERAL & PRIVATE GRANT CLEARANCE FUND <u>Rural Rehabilitation Account</u>	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ 3,340	\$ 37,048	\$145,498	\$ 37,589
ADD:				
Revenue.....	33,711	108,450	37,530	-0-
Total Funds Available.....	\$ 37,051	\$145,498	\$183,028	\$ 37,589
DEDUCT:				
Expenditures.....	\$ 3	\$ -0-	\$145,439	\$ -0-
Total Deductions.....	\$ 3	\$ -0-	\$145,439	\$ -0-
Balance End of Fiscal Year.....	\$ 37,048	\$145,498	\$ 37,589	\$ 37,589

REVOLVING FUND <u>Agriculture Department Account</u>				
Balance Beginning of Fiscal Year.....	\$ 2,945	\$ 2,959	\$ -0-	\$ -0-
ADD:				
Revenue.....	12,235	12,427	5,707	10,000
Transfer In.....	-0-	-0-	23,027	-0-
Total Funds Available.....	\$ 15,180	\$ 15,386	\$ 28,734	\$ 10,000
DEDUCT:				
Expenditures.....	\$ 6,444	\$ 6,430	\$ 8,270	\$ 10,000
Transfer Out.....	5,777	8,956	-0-	-0-
Reversion.....	-0-	-0-	20,464	-0-
Total Deductions.....	\$ 12,221	\$ 15,386	\$ 28,734	\$ 10,000
Balance End of Fiscal Year.....	\$ 2,959	\$ -0-	\$ -0-	\$ -0-

POULTRY IMPROVEMENT BOARD FUND				
Balance Beginning of Fiscal Year.....	\$ 1,978	\$ 701	\$ -0-	\$ -0-
ADD:				
Revenue.....	836	564	-0-	-0-
Total Funds Available.....	\$ 2,814	\$ 1,265	-0-	-0-
DEDUCT:				
Expenditures.....	\$ 2,113	\$ 1,249	-0-	-0-
Transfer Out.....	-0-	16	-0-	-0-
Total Deductions.....	\$ 2,113	\$ 1,265	-0-	-0-
Balance End of Fiscal Year.....	\$ 701	\$ -0-	-0-	-0-

<u>WEIGHTS &amp; MEASURES SPECIAL REVOLVING FUND</u>	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ 9,460	\$ 6,385	\$ -0-	\$ -0-
ADD:				
Appropriation (not included in totals)....	(12,000)	(12,000)	-0-	-0-
Revenue.....	<u>8,603</u>	<u>7,136</u>	-0-	-0-
Total Funds Available.....	\$ <u>18,063</u>	\$ <u>13,521</u>	-0-	-0-
DEDUCT:				
Expenditures.....	\$ 11,678	\$ 12,245	-0-	-0-
Transfer Out.....	<u>-0-</u>	<u>1,276</u>	-0-	-0-
Total Deductions.....	\$ <u>11,678</u>	\$ <u>13,521</u>	-0-	-0-
Balance End of Fiscal Year.....	\$ <u>6,385</u>	\$ -0-	-0-	-0-

## A G R I C U L T U R E ,   C O N S E R V A T I O N   &amp;   N A T U R A L   R E S O U R C E S

## State Engineer

## HISTORY &amp; PROGRAM

THE STATE ENGINEER'S OFFICE was created under Chapter 114 of the 1903 Laws of Montana. The duties of the State Engineer are set forth in 81-2007, 2106; 89-702, 848, 851, 903, 1201, 2926, R.C.M. 1947. The State Engineer's primary function is to administer Montana's water. The office represents Montana on all compacts and agreements concerning waters common to both Montana and other neighboring or downstream states. The office also reviews all projects proposed by the U. S. Bureau of Reclamation and the U. S. Corps of Engineers within the State; cooperates with the U. S. Geological Survey in the measurement of stream flows in Montana; and, upon complaint, inspects dams believed to be unsafe. The State Engineer is a member of the State Planning Board, the State Water Conservation Board, the Water Pollution Council, and the Water Well Contractors Examining Board.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967

## SUMMARY

Employees F.T.E.	12.40	13.40	14.10	14.00	14.00	14.00
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## EXPENDITURES BY PROGRAM

Administration.....	\$ 54,138	\$ 56,120	\$ 55,646	\$ 59,777	\$ 62,225	\$ 62,650
Water Resources.....	68,513	84,438	75,835	88,311	90,255	90,080
Ground Water Control...	<u>715</u>	<u>172</u>	<u>7,588</u>	<u>13,500</u>	<u>9,500</u>	<u>9,465</u>
TOTAL PROGRAM.....	\$123,366	\$140,730	\$139,069	\$161,588	\$161,980	\$162,195

## EXPENDITURES BY OBJECT

Personal Services.....	\$ 68,805	\$ 76,896	\$ 84,421	\$ 82,360	\$ 86,620	\$ 89,335
Operation.....	52,136	55,042	50,149	68,916	70,060	70,160
Capital.....	2,425	4,086	178	4,897	5,300	2,700
Grants & Benefits.....	<u>-0-</u>	<u>4,706</u>	<u>4,321</u>	<u>5,415</u>	<u>-0-</u>	<u>-0-</u>
TOTAL OBJECT.....	\$123,366	\$140,730	\$139,069	\$161,588	\$161,980	\$162,195

## FINANCING

General Fund.....	\$123,366	\$140,730	\$139,069	\$161,588	\$161,980	\$162,195
TOTAL FINANCING.....	\$123,366	\$140,730	\$139,069	\$161,588	\$161,980	\$162,195



## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

## State Engineer

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
ADMINISTRATION						
Employees F.T.E.	3.10	2.80	2.13	2.03	2.03	2.03
Salaries & Wages.....	\$ 18,731	\$ 20,481	\$ 17,125	\$ 15,925	\$ 16,200	\$ 16,345
Employee Benefits.....	1,208	1,358	970	955	1,200	1,230
Total Personal Services..	\$ 19,939	\$ 21,839	\$ 18,095	\$ 16,880	\$ 17,400	\$ 17,575
Supplies & Materials.....	\$ 349	\$ 559	\$ 110	\$ 300	\$ 300	\$ 300
Communications.....	242	112	92	200	110	210
Travel.....	841	838	2,539	3,535	5,865	5,815
Contracted Services.....	27,972	28,066	30,184	30,250	38,250	38,250
Special Fees.....	4,678	-0-	-0-	-0-	-0-	-0-
Repairs & Maintenance:						
Equipment.....	80	-0-	187	200	200	200
Total Operation.....	\$ 34,162	\$ 29,575	\$ 33,112	\$ 34,485	\$ 44,725	\$ 44,775
Capital:						
Equipment.....	\$ 37	\$ -0-	\$ 118	\$ 2,997	\$ 100	\$ 300
Total Capital.....	\$ 37	\$ -0-	\$ 118	\$ 2,997	\$ 100	\$ 300
Grants & Benefits.....	\$ -0-	\$ 4,706	\$ 4,321	\$ 5,415	\$ -0-	\$ -0-
TOTAL PROGRAM EXPENDITURE	\$ 54,138	\$ 56,120	\$ 55,646	\$ 59,777	\$ 62,225	\$ 62,650

## WATER RESOURCES

Employees F.T.E.	9.30	10.50	11.00	11.00	11.00	11.00
Salaries & Wages.....	\$ 45,907	\$ 51,631	\$ 55,564	\$ 54,305	\$ 57,155	\$ 59,255
Employee Benefits.....	2,959	3,426	3,947	4,075	4,575	4,750
Total Personal Services..	\$ 48,866	\$ 55,057	\$ 59,511	\$ 58,380	\$ 61,730	\$ 64,005
Supplies & Materials.....	\$ 6,435	\$ 17,021	\$ 1,445	\$ 10,791	\$ 6,300	\$ 6,300
Communications.....	157	98	97	110	120	120
Utilities.....	638	-0-	-0-	-0-	-0-	-0-
Travel.....	7,615	7,325	13,391	15,680	15,680	15,680
Contracted Services.....	-0-	709	392	500	500	500
Special Fees.....	2,279	142	24	50	75	75
Repairs & Maintenance:						
Equipment.....	135	-0-	925	1,000	1,000	1,000
Total Operation.....	\$ 17,259	\$ 25,295	\$ 16,274	\$ 28,131	\$ 23,675	\$ 23,675
Capital:						
Equipment.....	\$ 2,388	\$ 4,086	\$ 50	\$ 1,800	\$ 4,850	\$ 2,400
Total Capital.....	\$ 2,388	\$ 4,086	\$ 50	\$ 1,800	\$ 4,850	\$ 2,400
TOTAL PROGRAM EXPENDITURE	\$ 68,513	\$ 84,438	\$ 75,835	\$ 88,311	\$ 90,255	\$ 90,080



## A G R I C U L T U R E ,   C O N S E R V A T I O N   &amp;   N A T U R A L   R E S O U R C E S

## State Engineer

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
GROUND WATER CONTROL						
Employees F.T.E.	-0-	.10	.97	.97	.97	.97
Salaries & Wages..... \$	-0-	\$ -0-	\$ 6,435	\$ 6,650	\$ 6,970	\$ 7,215
Employee Benefits.....	-0-	-0-	380	450	520	540
Total Personal Services.. \$	-0-	\$ -0-	\$ 6,815	\$ 7,100	\$ 7,490	\$ 7,755
Supplies & Materials..... \$	715	\$ 172	\$ 552	\$ 250	\$ 250	\$ 250
Communications.....	-0-	-0-	95	150	110	160
Travel.....	-0-	-0-	92	825	1,225	1,225
Contracted Services.....	-0-	-0-	-0-	5,000	-0-	-0-
Repairs & Maintenance:						
Equipment.....	-0-	-0-	24	75	75	75
Total Operation..... \$	715	\$ 172	\$ 763	\$ 6,300	\$ 1,660	\$ 1,710
Capital:						
Equipment..... \$	-0-	\$ -0-	\$ 10	\$ 100	\$ 350	\$ -0-
Total Capital..... \$	-0-	\$ -0-	\$ 10	\$ 100	\$ 350	\$ -0-
TOTAL PROGRAM EXPENDITURE \$	715	\$ 172	\$ 7,588	\$ 13,500	\$ 9,500	\$ 9,465

## F U N D   &amp;   A C C O U N T   B A L A N C E S

GENERAL FUND	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 4,645	\$ 39,484	\$ -0-	\$ 19,581
ADD:				
Appropriation.....	158,222	158,127	158,650	164,375
Total Funds Available.....	\$162,867	\$197,611	\$158,650	\$183,956
DEDUCT:				
Expenditures.....	\$123,366	\$140,730	\$139,069	\$161,588
Transfer Out.....	17	9	-0-	-0-
Reversion.....	-0-	56,872	-0-	22,368
Total Deductions.....	\$123,383	\$197,611	\$139,069	\$183,956
Balance End of Fiscal Year.....	\$ 39,484	\$ -0-	\$ 19,581	\$ -0-

## State Entomologist

## HISTORY &amp; PROGRAM

THE STATE ENTOMOLOGIST'S OFFICE was created in Chapter 59 of the 1903 Laws of Montana. The State Entomologist is also the State Apiarist. His chief duties are investigation of damage by injurious insects, and prevention of disease among bees and apiaries. The duties of the State Entomologist are set out in 82-802, R.C.M. 1947.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
SUMMARY						
Employees F.T.E.	5.00	3.60	3.58	3.63	3.67	3.69
EXPENDITURES BY PROGRAM						
Administration.....	\$ 25,923	\$ 26,008	\$ 28,115	\$ 29,635	\$ 34,800	\$ 32,800
TOTAL PROGRAM.....	\$ 25,923	\$ 26,008	\$ 28,115	\$ 29,635	\$ 34,800	\$ 32,800
EXPENDITURES BY OBJECT						
Personal Services.....	\$ 21,686	\$ 20,051	\$ 23,513	\$ 24,613	\$ 25,800	\$ 26,300
Operation.....	4,237	5,838	4,602	5,022	6,300	6,300
Capital.....	-0-	119	-0-	-0-	2,700	200
TOTAL OBJECT.....	\$ 25,923	\$ 26,008	\$ 28,115	\$ 29,635	\$ 34,800	\$ 32,800
FINANCING						
General Fund.....	\$ 25,923	\$ 26,008	\$ 28,115	\$ 29,635	\$ 34,800	\$ 32,800
TOTAL FINANCING.....	\$ 25,923	\$ 26,008	\$ 28,115	\$ 29,635	\$ 34,800	\$ 32,800

## A G R I C U L T U R E ,   C O N S E R V A T I O N   &amp;   N A T U R A L   R E S O U R C E S

## State Entomologist

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
Employees F.T.E.	5.00	3.60	3.58	3.63	3.67	3.69
Salaries & Wages.....	\$ 20,505	\$ 18,764	\$ 22,163	\$ 23,186	\$ 23,945	\$ 24,345
Employee Benefits.....	1,181	1,287	1,350	1,427	1,855	1,955
Total Personal Services..	\$ 21,686	\$ 20,051	\$ 23,513	\$ 24,613	\$ 25,800	\$ 26,300
Supplies & Materials.....	\$ 975	\$ 767	\$ 450	\$ 750	\$ 900	\$ 900
Communications.....	438	148	175	175	175	175
Travel.....	2,822	4,667	3,027	4,097	4,325	4,325
Contracted Services.....	-0-	12	450	-0-	500	500
Special Fees.....	2	79	-0-	-0-	-0-	-0-
Repairs & Maintenance:						
Equipment.....	-0-	165	500	-0-	400	400
Total Operation.....	\$ 4,237	\$ 5,838	\$ 4,602	\$ 5,022	\$ 6,300	\$ 6,300
Capital:						
Equipment.....	\$ -0-	\$ 119	\$ -0-	\$ -0-	\$ 2,700	\$ 200
Total Capital.....	\$ -0-	\$ 119	\$ -0-	\$ -0-	\$ 2,700	\$ 200
TOTAL PROGRAM EXPENDITURE	\$ 25,923	\$ 26,008	\$ 28,115	\$ 29,635	\$ 34,800	\$ 32,800

## F U N D   &amp;   A C C O U N T   B A L A N C E S

GENERAL FUND

	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 276	\$ 2,789	\$ -0-	\$ 835
ADD:				
Appropriation.....	28,712	28,784	28,950	28,800
Total Funds Available.....	\$ 28,988	\$ 31,573	\$ 28,950	\$ 29,635
DEDUCT:				
Expenditures.....	\$ 25,923	\$ 26,008	\$ 28,115	\$ 29,635
Transfer Out.....	276	-0-	-0-	-0-
Reversion.....	-0-	5,565	-0-	-0-
Total Deductions.....	\$ 26,199	\$ 31,573	\$ 28,115	\$ 29,635
Balance End of Fiscal Year.....	\$ 2,789	\$ -0-	\$ 835	\$ -0-

## State Forester

## HISTORY &amp; PROGRAM

THE OFFICE OF STATE FORESTER was created in Chapter 179 of the 1925 Laws of Montana. Under the direction of the State Board of Land Commissioners he conducts a planned land-use management program of State forest lands. The State Forester also serves as secretary for the State Board of Forestry and has the power to enforce any and all rules and regulations of the Board. The specific duties of the State Forester are set forth in Title 28, Chapter 130 and Title 81, Chapter 14, R.C.M. 1947.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967

## SUMMARY

Employees F.T.E.	72.00	60.30	66.50	72.10	72.80	72.80
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## EXPENDITURES BY PROGRAM

Administration & Management.	\$234,617	\$249,913	\$198,218	\$212,063	\$191,279	\$194,465
Cooperative Forest Management.....	13,243	14,261	26,240	28,765	38,525	36,075
Fire Protection.....	196,977	264,017	322,654	329,476	331,832	330,540
Nursery.....	-0-	-0-	64,417	103,734	69,070	71,132
Slash & Brush Disposal..	245,821	331,919	209,932	243,502	258,565	259,265
Timber Stand Improvement	34,181	24,740	18,317	18,605	20,802	20,602
TOTAL PROGRAM.....	\$724,839	\$884,850	\$839,778	\$936,145	\$910,073	\$912,079

## EXPENDITURES BY OBJECT

Personal Services.....	\$348,454	\$369,586	\$362,330	\$398,657	\$411,191	\$416,641
Operation.....	261,755	188,948	167,800	204,267	215,392	210,573
Capital.....	9,830	29,682	75,602	93,821	35,390	36,765
Grants & Benefits.....	104,800	296,634	234,046	239,400	248,100	248,100
TOTAL OBJECT.....	\$724,839	\$884,850	\$839,778	\$936,145	\$910,073	\$912,079

## FINANCING

General Fund.....	\$213,641	\$228,879	\$304,977	\$313,925	\$280,844	\$279,374
Earmarked Revenue Fund:						
Fire Protection Account.	28,336	112,419	9,904	10,479	8,437	8,437
Forester's Nursery Account.	-0-	-0-	30,091	45,975	45,000	45,000
Slash & Brush Disposal Account.....	246,181	316,024	208,694	249,520	258,799	259,265
Timber Stand Improvement Account.....	34,059	24,739	29,856	39,597	37,500	43,500
Federal & Private Revenue Fund:						
Clark-McNary Account....	117,790	167,518	149,017	170,546	165,400	165,400
Cooperative Forest Management Account....	13,124	14,247	19,494	19,730	27,720	24,730
Agency Fund:						
Fire Protection Account.	-0-	-0-	87,745	86,373	86,373	86,373
County Reclassification Income.....	71,708	21,024	-0-	-0-	-0-	-0-
TOTAL FINANCING.....	\$724,839	\$884,850	\$839,778	\$936,145	\$910,073	\$912,079

## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

## State Forester

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
ADMINISTRATION & MANAGEMENT						
Employees F.T.E.	23.00	21.80	19.60	22.00	23.00	23.00
Salaries & Wages.....	\$189,845	\$194,868	\$112,484	\$129,155	\$140,520	\$140,520
Employee Benefits.....	11,258	14,192	7,907	10,534	13,241	13,241
Total Personal Services..	\$201,103	\$209,060	\$120,391	\$139,689	\$153,761	\$153,761
Supplies & Materials.....	\$ 5,338	\$ 5,820	\$ 6,256	\$ 4,930	\$ 5,820	\$ 6,670
Communications.....	2,200	2,724	2,251	2,957	2,981	2,981
Utilities.....	1,655	1,628	3,106	2,516	2,650	2,650
Travel.....	16,497	9,875	12,053	11,485	11,355	11,761
Contracted Services.....	740	3,330	3,745	4,324	3,470	3,470
Special Fees.....	360	122	-0-	-0-	-0-	-0-
Repairs & Maintenance:						
Equipment.....	1,143	2,911	2,100	1,646	1,820	1,820
Buildings.....	23	655	74	200	200	200
Total Operation.....	\$ 27,956	\$ 27,065	\$ 29,585	\$ 28,058	\$ 28,296	\$ 29,552
Capital:						
Equipment.....	\$ 5,558	\$ 12,138	\$ 7,283	\$ 15,711	\$ 8,722	\$ 10,652
Buildings.....	-0-	1,650	40,959	28,605	500	500
Total Capital.....	\$ 5,558	\$ 13,788	\$ 48,242	\$ 44,316	\$ 9,222	\$ 11,152
TOTAL PROGRAM EXPENDITURE	\$234,617	\$249,913	\$198,218	\$212,063	\$191,279	\$194,465
COOPERATIVE FOREST MANAGEMENT						
Employees F.T.E.	4.50	4.00	3.50	3.50	4.50	4.50
Salaries & Wages.....	\$ 11,913	\$ 10,816	\$ 20,938	\$ 21,400	\$ 28,190	\$ 28,190
Employee Benefits.....	706	775	1,580	1,926	2,029	2,029
Total Personal Services..	\$ 12,619	\$ 11,591	\$ 22,518	\$ 23,326	\$ 30,219	\$ 30,219
Supplies & Materials.....	\$ -0-	\$ 196	\$ 132	\$ 550	\$ 445	\$ 445
Communications.....	57	2	82	239	239	239
Utilities.....	-0-	-0-	21	115	95	95
Travel.....	567	1,186	2,615	3,585	3,800	3,850
Contracted Services.....	-0-	71	792	800	850	850
Repairs & Maintenance:						
Equipment.....	-0-	41	80	150	150	150
Total Operation.....	\$ 624	\$ 1,496	\$ 3,722	\$ 5,439	\$ 5,579	\$ 5,629
Capital:						
Equipment.....	\$ -0-	\$ 636	\$ -0-	\$ -0-	\$ 2,727	\$ 227
Buildings.....	-0-	538	-0-	-0-	-0-	-0-
Total Capital.....	\$ -0-	\$ 1,174	\$ -0-	\$ -0-	\$ 2,727	\$ 227
TOTAL PROGRAM EXPENDITURE	\$ 13,243	\$ 14,261	\$ 26,240	\$ 28,765	\$ 38,525	\$ 36,075



## State Forester

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
FIRE PROTECTION						
Employees F.T.E.	13.00	13.60	17.50	17.30	15.90	15.90
Salaries & Wages.....	\$ 1,949	\$ 5,382	\$ 79,810	\$ 76,865	\$ 72,770	\$ 72,770
Employee Benefits.....	116	532	6,522	6,918	6,549	6,549
Total Personal Services..	\$ 2,065	\$ 5,914	\$ 86,332	\$ 83,783	\$ 79,319	\$ 79,319
Supplies & Materials.....	\$ 1,224	\$ 430	\$ 4,287	\$ 3,825	\$ 4,325	\$ 4,325
Communications.....	433	-0-	258	282	290	290
Utilities.....	-0-	-0-	169	507	450	450
Travel.....	5	42	3,694	5,017	4,967	4,955
Contracted Services.....	35,000	32,062	29,466	46,150	45,800	45,800
Special Fees.....	50,725	-0-	-0-	-0-	-0-	-0-
Repairs & Maintenance:						
Equipment.....	-0-	631	2,422	1,443	1,560	1,560
Buildings.....	-0-	-0-	10	-0-	15	15
Total Operation.....	\$ 87,387	\$ 33,165	\$ 40,306	\$ 57,224	\$ 57,407	\$ 57,395
Capital:						
Equipment.....	\$ 2,725	\$ -0-	\$ 8,646	\$ 4,369	\$ 6,806	\$ 5,526
Buildings.....	-0-	-0-	-0-	1,000	500	500
Total Capital.....	\$ 2,725	\$ -0-	\$ 8,646	\$ 5,369	\$ 7,306	\$ 6,026
Grants & Benefits.....	\$104,800	\$224,938	\$187,370	\$183,100	\$187,800	\$187,800
TOTAL PROGRAM EXPENDITURE	\$196,977	\$264,017	\$322,654	\$329,476	\$331,832	\$330,540



## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

## State Forester

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
NURSERY						
Employees F.T.E.	-0-	-0-	7.70	9.20	9.30	9.30
Salaries & Wages..... \$	-0-	\$ -0-	\$ 36,598	\$ 44,740	\$ 44,420	\$ 44,420
Employee Benefits.....	-0-	-0-	3,123	4,027	3,998	3,998
Total Personal Services..	-0-	-0-	\$ 39,721	\$ 48,767	\$ 48,418	\$ 48,418
Supplies & Materials..... \$	-0-	\$ -0-	\$ 5,639	\$ 9,132	\$ 8,505	\$ 8,505
Communications.....	-0-	-0-	291	615	590	590
Utilities.....	-0-	-0-	1,235	1,750	1,785	1,785
Travel.....	-0-	-0-	1,614	2,013	2,344	2,181
Contracted Services.....	-0-	-0-	1,416	2,358	2,400	2,400
Special Fees.....	-0-	-0-	-0-	100	100	100
Repairs & Maintenance:						
Equipment.....	-0-	-0-	1,206	518	518	518
Land.....	-0-	-0-	-0-	-0-	200	200
Buildings.....	-0-	-0-	11	-0-	35	35
Total Operation.....	-0-	-0-	\$ 11,412	\$ 16,486	\$ 16,477	\$ 16,314
Capital:						
Equipment..... \$	-0-	\$ -0-	\$ 12,831	\$ 4,235	\$ 3,675	\$ 5,900
Land.....	-0-	-0-	-0-	206	200	200
Buildings.....	-0-	-0-	-0-	33,740	-0-	-0-
Total Capital.....	-0-	-0-	\$ 12,831	\$ 38,181	\$ 3,875	\$ 6,100
Grants & Benefits.....	-0-	-0-	\$ 453	\$ 300	\$ 300	\$ 300
TOTAL PROGRAM EXPENDITURE \$	-0-	\$ -0-	\$ 64,417	\$103,734	\$ 69,070	\$ 71,132

## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

## State Forester

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
SLASH & BRUSH DISPOSAL						
Employees F.T.E.	19.00	19.40	16.40	18.30	18.20	18.20
Salaries & Wages.....	\$107,241	\$116,739	\$ 77,141	\$ 85,960	\$ 81,940	\$ 86,940
Employee Benefits.....	6,359	11,762	6,837	7,736	7,375	7,825
Total Personal Services..	\$113,600	\$128,501	\$ 83,978	\$ 93,696	\$ 89,315	\$ 94,765
Supplies & Materials.....	\$ 10,135	\$ 16,952	\$ 9,441	\$ 8,534	\$ 9,390	\$ 9,390
Communications.....	781	520	424	212	400	400
Utilities.....	810	2,000	441	180	220	220
Travel.....	10,296	7,849	13,059	13,950	13,630	14,130
Contracted Services.....	108,287	85,683	46,891	61,300	70,550	65,100
Special Fees.....	-0-	2,058	-0-	-0-	-0-	-0-
Repairs & Maintenance:						
Equipment.....	365	5,498	3,592	3,675	4,500	4,500
Buildings.....	-0-	200	-0-	-0-	-0-	-0-
Total Operation.....	\$130,674	\$120,760	\$ 73,848	\$ 87,851	\$ 98,690	\$ 93,740
Capital:						
Equipment.....	\$ 1,547	\$ 10,483	\$ 5,883	\$ 5,955	\$ 10,560	\$ 10,760
Buildings.....	-0-	479	-0-	-0-	-0-	-0-
Total Capital.....	\$ 1,547	\$ 10,962	\$ 5,883	\$ 5,955	\$ 10,560	\$ 10,760
Grants & Benefits.....	\$ -0-	\$ 71,696	\$ 46,223	\$ 56,000	\$ 60,000	\$ 60,000
TOTAL PROGRAM EXPENDITURE	\$245,821	\$331,919	\$209,932	\$243,502	\$258,565	\$259,265

## TIMBER STAND IMPROVEMENT

	12.50	1.50	1.80	1.80	1.90	1.90
Employees F.T.E.	12.50	1.50	1.80	1.80	1.90	1.90
Salaries & Wages.....	\$ 18,010	\$ 12,904	\$ 8,424	\$ 8,620	\$ 9,320	\$ 9,320
Employee Benefits.....	1,057	1,616	966	776	839	839
Total Personal Services..	\$ 19,067	\$ 14,520	\$ 9,390	\$ 9,396	\$ 10,159	\$ 10,159
Supplies & Materials.....	\$ 265	\$ 93	\$ 1,783	\$ 2,216	\$ 3,335	\$ 3,335
Communications.....	46	-0-	3	-0-	-0-	-0-
Travel.....	1,342	101	474	500	558	558
Contracted Services.....	8,973	6,268	6,020	4,000	2,000	1,000
Special Fees.....	4,488	-0-	-0-	-0-	-0-	-0-
Repairs & Maintenance:						
Equipment.....	-0-	-0-	647	2,493	3,050	3,050
Total Operation.....	\$ 15,114	\$ 6,462	\$ 8,927	\$ 9,209	\$ 8,943	\$ 7,943
Capital:						
Equipment.....	\$ -0-	\$ 3,758	\$ -0-	\$ -0-	\$ 1,700	\$ 2,500
Total Capital.....	\$ -0-	\$ 3,758	\$ -0-	\$ -0-	\$ 1,700	\$ 2,500
TOTAL PROGRAM EXPENDITURE	\$ 34,181	\$ 24,740	\$ 18,317	\$ 18,605	\$ 20,802	\$ 20,602

AGRICULTURE, CONSERVATION & NATURAL RESOURCES

FUND & ACCOUNT BALANCES

<u>GENERAL FUND</u>	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 31,655	\$ -0-	\$ 30,899
ADD:				
Appropriation.....	245,296	220,497	335,954	283,026
Total Funds Available.....	<u>\$245,296</u>	<u>\$252,152</u>	<u>\$335,954</u>	<u>\$313,925</u>
DEDUCT:				
Expenditures.....	\$213,641	\$228,879	\$304,977	\$313,925
Reversion.....	-0-	23,273	78	-0-
Total Deductions.....	<u>\$213,641</u>	<u>\$252,152</u>	<u>\$305,055</u>	<u>\$313,925</u>
Balance End of Fiscal Year.....	<u>\$ 31,655</u>	<u>\$ -0-</u>	<u>\$ 30,899</u>	<u>\$ -0-</u>

EARMARKED REVENUE FUND  
Fire Protection Account

Balance Beginning of Fiscal Year.....	\$ 1,762	\$ 50,315	\$ 24,810	\$ 2,042
ADD:				
Appropriation (not included in totals)....	(71,000)	(71,000)	(81,526)	(81,352)
Revenue.....	76,889	86,914	8,326	8,437
Total Funds Available.....	<u>\$ 78,651</u>	<u>\$137,229</u>	<u>\$ 33,136</u>	<u>\$ 10,479</u>
DEDUCT:				
Expenditures.....	\$ 28,336	\$112,419	\$ 9,904	\$ 10,479
Transfer Out.....	-0-	-0-	21,190	-0-
Total Deductions.....	<u>\$ 28,336</u>	<u>\$112,419</u>	<u>\$ 31,094</u>	<u>\$ 10,479</u>
Balance End of Fiscal Year.....	<u>\$ 50,315</u>	<u>\$ 24,810</u>	<u>\$ 2,042</u>	<u>\$ -0-</u>

EARMARKED REVENUE FUND  
Forester's Nursery Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 5,624
ADD:				
Appropriation (not included in totals)....	-0-	-0-	(45,000)	(50,000)
Revenue.....	-0-	-0-	35,715	40,351
Total Funds Available.....	<u>-0-</u>	<u>-0-</u>	<u>\$ 35,715</u>	<u>\$ 45,975</u>
DEDUCT:				
Expenditures.....	-0-	-0-	\$ 30,091	\$ 45,975
Total Deductions.....	<u>-0-</u>	<u>-0-</u>	<u>\$ 30,091</u>	<u>\$ 45,975</u>
Balance End of Fiscal Year.....	<u>-0-</u>	<u>-0-</u>	<u>\$ 5,624</u>	<u>\$ -0-</u>

EARMARKED REVENUE FUND Slash & Brush Disposal Account	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$325,780	\$331,706	\$228,268	\$217,701
ADD:				
Appropriation (not included in totals)....	(197,807)	(200,576)	(294,666)	(307,137)
Revenue.....	252,107	212,586	198,127	200,000
Total Funds Available.....	\$577,887	\$544,292	\$426,395	\$417,701
DEDUCT:				
Expenditures.....	\$246,181	\$316,024	\$208,694	\$249,520
Total Deductions.....	\$246,181	\$316,024	\$208,694	\$249,520
Balance End of Fiscal Year.....	\$331,706	\$228,268	\$217,701	\$168,181

EARMARKED REVENUE FUND Timber Stand Improvement Account				
Balance Beginning of Fiscal Year.....	\$ 21,398	\$ 21,954	\$ 37,587	\$ 30,924
ADD:				
Appropriation (not included in totals)....	(44,771)	(43,315)	(19,389)	(19,597)
Revenue.....	34,615	40,372	23,193	22,500
Total Funds Available.....	\$ 56,013	\$ 62,326	\$ 60,780	\$ 53,424
DEDUCT:				
Expenditures.....	\$ 34,059	\$ 24,739	\$ 29,856	\$ 39,597
Total Deductions.....	\$ 34,059	\$ 24,739	\$ 29,856	\$ 39,597
Balance End of Fiscal Year.....	\$ 21,954	\$ 37,587	\$ 30,924	\$ 13,827

FEDERAL & PRIVATE REVENUE FUND Clark-McNary Account				
Balance Beginning of Fiscal Year.....	\$ 720	\$ 27,672	\$ 3,330	\$ 5,146
ADD:				
Appropriation (not included in totals)....	(117,800)	(117,800)	(154,000)	(154,000)
Revenue.....	144,742	143,176	150,833	165,400
Total Funds Available.....	\$145,462	\$170,848	\$154,163	\$170,546
DEDUCT:				
Expenditures.....	\$117,790	\$167,518	\$149,017	\$170,546
Total Deductions.....	\$117,790	\$167,518	\$149,017	\$170,546
Balance End of Fiscal Year.....	\$ 27,672	\$ 3,330	\$ 5,146	\$ -0-

FEDERAL & PRIVATE REVENUE FUND Cooperative Forest Management Account	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 2,884	\$ 5,472	\$ 2,990
ADD:				
Appropriation (not included in totals)....	(18,652)	(21,276)	(19,641)	(19,730)
Revenue.....	<u>16,008</u>	<u>16,835</u>	<u>17,012</u>	<u>19,730</u>
Total Funds Available.....	<u>\$ 16,008</u>	<u>\$ 19,719</u>	<u>\$ 22,484</u>	<u>\$ 22,720</u>
DEDUCT:				
Expenditures.....	<u>\$ 13,124</u>	<u>\$ 14,247</u>	<u>\$ 19,494</u>	<u>\$ 19,730</u>
Total Deductions.....	<u>\$ 13,124</u>	<u>\$ 14,247</u>	<u>\$ 19,494</u>	<u>\$ 19,730</u>
Balance End of Fiscal Year.....	<u>\$ 2,884</u>	<u>\$ 5,472</u>	<u>\$ 2,990</u>	<u>\$ 2,990</u>
AGENCY FUND				
Fire Protection Account				
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 20,353
ADD:				
Revenue.....	-0-	-0-	86,908	81,352
Transfer In.....	-0-	-0-	<u>21,190</u>	<u>-0-</u>
Total Funds Available.....	-0-	-0-	<u>\$108,098</u>	<u>\$101,705</u>
DEDUCT:				
Expenditures.....	-0-	-0-	<u>\$ 87,745</u>	<u>\$ 86,373</u>
Total Deductions.....	-0-	-0-	<u>\$ 87,745</u>	<u>\$ 86,373</u>
Balance End of Fiscal Year.....	<u>-0-</u>	<u>-0-</u>	<u>\$ 20,353</u>	<u>\$ 15,332</u>

## Grass Conservation Commission

## HISTORY &amp; PROGRAM

THE GRASS CONSERVATION COMMISSION was created by Chapter 208 of the 1939 Laws of Montana. The powers of this commission are set forth in 46-2307, R.C.M. 1947. This commission supervises the operation of State grazing districts in Montana, and provides assistance and supervision to the districts, as necessary, in creating allotments, establishing grazing preferences and settling grazing controversies within the district.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
SUMMARY						
Employees F.T.E.	.50	.50	.50	.50	.50	.50
EXPENDITURES BY PROGRAM						
Administration.....	\$ 6,760	\$ 8,113	\$ 11,483	\$ 6,900	\$ 8,200	\$ 8,200
TOTAL PROGRAM.....	\$ 6,760	\$ 8,113	\$ 11,483	\$ 6,900	\$ 8,200	\$ 8,200
EXPENDITURES BY OBJECT						
Personal Services.....	\$ 3,591	\$ 3,859	\$ 4,223	\$ 3,898	\$ 3,898	\$ 3,898
Operation.....	3,169	4,254	7,260	3,002	4,302	4,302
TOTAL OBJECT.....	\$ 6,760	\$ 8,113	\$ 11,483	\$ 6,900	\$ 8,200	\$ 8,200
FINANCING						
Earmarked Revenue Fund:						
Grass Conservation Account	\$ 6,760	\$ 8,113	\$ 11,483	\$ 6,900	\$ 8,200	\$ 8,200
TOTAL FINANCING.....	\$ 6,760	\$ 8,113	\$ 11,483	\$ 6,900	\$ 8,200	\$ 8,200



## A G R I C U L T U R E ,   C O N S E R V A T I O N   &amp;   N A T U R A L   R E S O U R C E S

	Grass Conservation Commission					
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
Employees F.T.E.	.50	.50	.50	.50	.50	.50
Salaries & Wages.....	\$ 3,300	\$ 3,600	\$ 3,900	\$ 3,600	\$ 3,600	\$ 3,600
Employee Benefits.....	291	259	323	298	298	298
Total Personal Services..	\$ 3,591	\$ 3,859	\$ 4,223	\$ 3,898	\$ 3,898	\$ 3,898
Supplies & Materials.....	\$ 483	\$ 478	\$ 264	\$ 100	\$ 200	\$ 200
Communications.....	360	469	1,221	400	400	400
Utilities.....	-0-	-0-	92	-0-	-0-	-0-
Travel.....	2,326	3,307	5,683	2,502	3,702	3,702
Total Operation.....	\$ 3,169	\$ 4,254	\$ 7,260	\$ 3,002	\$ 4,302	\$ 4,302
TOTAL PROGRAM EXPENDITURE	\$ 6,760	\$ 8,113	\$ 11,483	\$ 6,900	\$ 8,200	\$ 8,200

## F U N D   &amp;   A C C O U N T   B A L A N C E S

EARMARKED REVENUE FUND Grass Conservation Account	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 3,790	\$ 5,754	\$ 6,446	\$ 8,217
ADD:				
Appropriation (not included in totals)....	-0-	-0-	(9,900)	(6,900)
Revenue.....	8,724	8,805	13,254	9,500
Total Funds Available.....	\$ 12,514	\$ 14,559	\$ 19,700	\$ 17,717
DEDUCT:				
Expenditures.....	\$ 6,760	\$ 8,113	\$ 11,483	\$ 6,900
Total Deductions.....	\$ 6,760	\$ 8,113	\$ 11,483	\$ 6,900
Balance End of Fiscal Year.....	\$ 5,754	\$ 6,446	\$ 8,217	\$ 10,817

## Board of Hail Insurance

## HISTORY &amp; PROGRAM

THE HAIL INSURANCE BOARD was created by Chapter 169 of the 1917 Laws of Montana. The duties of this board are set out in 82-1501, R.C.M. 1947. The board operates a cooperative or mutual hail insurance agency for protecting farmers' grain crops against damage by hail.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
SUMMARY						
Employees F.T.E.	4.00	5.50	5.50	5.50	5.50	5.50
EXPENDITURES BY PROGRAM						
Administration.....	\$618,021	\$1,022,351	\$988,919	\$750,000	\$677,022	\$677,239
TOTAL PROGRAM.....	\$618,021	\$1,022,351	\$988,919	\$750,000	\$677,022	\$677,239
EXPENDITURES BY OBJECT						
Personal Services.....	\$ 22,138	\$ 23,411	\$ 26,401	\$ 25,612	\$ 26,050	\$ 26,267
Operation.....	9,308	14,658	16,298	12,388	13,652	13,652
Capital.....	-0-	150	-0-	-0-	-0-	-0-
Grants & Benefits.....	586,575	984,132	946,220	712,000	637,320	637,320
TOTAL OBJECT.....	\$618,021	\$1,022,351	\$988,919	\$750,000	\$677,022	\$677,239
FINANCING						
Earmarked Revenue Fund:						
Hail Insurance Admin- istrative Account.....	\$ 31,212	\$ 38,219	\$ 42,699	\$ 38,000	\$ 39,702	\$ 39,919
Agency Fund:						
Hail Insurance Account.	586,809	984,132	946,220	712,000	637,320	637,320
TOTAL FINANCING.....	\$618,021	\$1,022,351	\$988,919	\$750,000	\$677,022	\$677,239

## A G R I C U L T U R E ,   C O N S E R V A T I O N   &amp;   N A T U R A L   R E S O U R C E S

Board of Hail Insurance						
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
Employees F.T.E.	4.00	5.50	5.50	5.50	5.50	5.50
Salaries & Wages.....	\$ 21,156	\$ 22,251	\$ 25,007	\$ 23,712	\$ 24,150	\$ 24,330
Employee Benefits.....	982	1,160	1,394	1,900	1,900	1,937
Total Personal Services..	\$ 22,138	\$ 23,411	\$ 26,401	\$ 25,612	\$ 26,050	\$ 26,267
Supplies & Materials.....	\$ 2,159	\$ 2,257	\$ 1,500	\$ 1,652	\$ 1,600	\$ 1,600
Communications.....	1,529	921	1,481	1,000	1,000	1,000
Travel.....	5,313	10,102	11,921	8,434	9,500	9,500
Contracted Services.....	65	499	940	1,125	1,125	1,125
Special Fees.....	242	682	279	-0-	250	250
Repairs & Maintenance:						
Equipment.....	-0-	197	177	177	177	177
Total Operation.....	\$ 9,308	\$ 14,658	\$ 16,298	\$ 12,388	\$ 13,652	\$ 13,652
Capital:						
Equipment.....	\$ -0-	\$ 150	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total Capital.....	\$ -0-	\$ 150	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Grants & Benefits.....	\$586,575	\$ 984,132	\$946,220	\$712,000	\$637,320	\$637,320
TOTAL PROGRAM EXPENDITURE	\$618,021	\$1,022,351	\$988,919	\$750,000	\$677,022	\$677,239

## F U N D   &amp;   A C C O U N T   B A L A N C E S

EARMARKED REVENUE FUND Hail Insurance Administrative Account	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ 34,425	\$ 37,997	\$ 34,438	\$ 29,869
ADD:				
Appropriation (not included in totals)....	(34,784)	(34,657)	(38,130)	(38,000)
Transfer In.....	34,784	34,660	38,130	38,000
Total Funds Available.....	\$ 69,209	\$ 72,657	\$ 72,568	\$ 67,869
DEDUCT:				
Expenditures.....	\$ 31,212	\$ 38,219	\$ 42,699	\$ 38,000
Total Deductions.....	\$ 31,212	\$ 38,219	\$ 42,699	\$ 38,000
Balance End of Fiscal Year.....	\$ 37,997	\$ 34,438	\$ 29,869	\$ 29,869

AGENCY FUND Hail Insurance Account	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 702,844	\$ 565,933	\$ 304,277	\$ 378,262
ADD:				
Revenue.....	484,682	957,132	620,545	687,000
Transfer In.....	<u>-0-</u>	<u>-0-</u>	<u>450,000</u>	<u>-0-</u>
Total Funds Available.....	<u>\$1,187,526</u>	<u>\$1,523,065</u>	<u>\$1,374,822</u>	<u>\$1,065,262</u>
DEDUCT:				
Expenditures.....	\$ 586,809	\$ 984,131	\$ 946,220	\$ 712,000
Transfer Out.....	<u>34,784</u>	<u>234,657</u>	<u>50,340</u>	<u>51,740</u>
Total Deductions.....	<u>\$ 621,593</u>	<u>\$1,218,788</u>	<u>\$ 996,560</u>	<u>\$ 763,740</u>
Balance End of Fiscal Year.....	<u>\$ 565,933</u>	<u>\$ 304,277</u>	<u>\$ 378,262</u>	<u>\$ 301,522</u>

## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

## Livestock Commission

## HISTORY &amp; PROGRAM

THE LIVESTOCK COMMISSION was first established by the Board of Stock Commissioners Act of March 12, 1885. The history of this Act shows that it has been amended several times. The powers and duties of the Commission are expressed in Title 46, Sections 104, 106, 601 and 701, R.C.M. 1947. The Commission is responsible for the inspection of all cattle and horses leaving any county in the State; the inspection of all cattle and horses sold at livestock markets in Montana and at certain specified out-of-state markets; the recording of marks and brands; and the investigation of livestock thefts and losses.

**Predatory Animal Control:** This program was established under Chapter 73 of the 1923 Laws of Montana. The duties of this program are set out in 46-1903, R.C.M. 1947, as amended by the 1963 Legislature. The purpose of this program is the destruction of wild animals, predatory by nature and capable of injuring or killing domestic livestock and poultry.

**Rodent Control:** This program was established under Chapter 136 of the 1949 Laws of Montana. The program of this division is set out in 3-2701, R.C.M. 1947. The Livestock Commission, under this program, cooperates with the U. S. Fish and Wildlife Service, counties and other State or Federal agencies in the control of rodents that are injurious to agriculture and public health.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967

## SUMMARY

Employees F.T.E.	68.00	73.00	73.00	75.00	75.00	75.00
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## EXPENDITURES BY PROGRAM

Administration.....	\$444,889	\$455,712	\$475,599	\$491,666	\$527,981	\$532,729
Predatory Animal Control	66,947	82,203	49,997	50,000	50,000	50,000
Rodent Control <sup>(1)</sup> .....	-0-	-0-	16,640	23,360	20,000	20,000
<b>TOTAL PROGRAM.....</b>	<b>\$511,836</b>	<b>\$537,915</b>	<b>\$542,236</b>	<b>\$565,026</b>	<b>\$597,981</b>	<b>\$602,729</b>

## EXPENDITURES BY OBJECT

Personal Services.....	\$332,476	\$350,485	\$360,835	\$383,749	\$401,390	\$405,918
Operation.....	119,067	121,724	141,080	129,777	155,840	157,065
Capital.....	2,699	8,299	1,169	-0-	4,751	4,746
Grants & Benefits.....	57,594	57,407	39,152	51,500	36,000	35,000
<b>TOTAL OBJECT.....</b>	<b>\$511,836</b>	<b>\$537,915</b>	<b>\$542,236</b>	<b>\$565,026</b>	<b>\$597,981</b>	<b>\$602,729</b>

## FINANCING

General Fund.....	\$ 19,330	\$ 20,488	\$ 16,640	\$ 23,360	\$ 20,000	\$ 20,000
Earmarked Revenue Fund:						
Livestock Commission						
Account.....	389,287	400,588	486,444	490,166	541,981	547,729
Agency Fund:						
Stock Estray Account...	57,594	57,407	39,152	51,500	36,000	35,000
Bounty Fund.....	45,625	52,886	-0-	-0-	-0-	-0-
Rodent Control Fund.....	-0-	5,486	-0-	-0-	-0-	-0-
Adjustment.....	-0-	1,060	-0-	-0-	-0-	-0-
<b>TOTAL FINANCING.....</b>	<b>\$511,836</b>	<b>\$537,915</b>	<b>\$542,236</b>	<b>\$565,026</b>	<b>\$597,981</b>	<b>\$602,729</b>

(1) Previously included in Predatory Animal Control.

## Livestock Commission

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967

## ADMINISTRATION

Employees F.T.E.	56.00	58.00	62.00	63.00	63.00	63.00
Salaries & Wages.....	\$271,235	\$276,621	\$294,419	\$311,970	\$330,130	\$334,330
Employee Benefits.....	17,902	18,783	22,976	24,321	25,625	25,953
Total Personal Services..	\$289,137	\$295,404	\$317,395	\$336,291	\$355,755	\$360,283
Supplies & Materials.....	\$ 10,635	\$ 8,990	\$ 15,117	\$ 10,500	\$ 17,500	\$ 17,750
Communications.....	12,097	12,633	14,987	12,400	15,000	15,000
Utilities.....	-0-	318	416	375	375	375
Travel.....	61,292	59,382	73,612	63,000	75,000	75,875
Contracted Services.....	-0-	5,927	2,982	7,800	6,200	6,200
Special Fees.....	8,966	4,664	7,962	5,800	13,400	13,500
Repairs & Maintenance:						
Equipment.....	2,469	2,688	2,798	4,000	4,000	4,000
Buildings.....	-0-	-0-	9	-0-	-0-	-0-
Total Operation.....	\$ 95,459	\$ 94,602	\$117,883	\$103,875	\$131,475	\$132,700
Capital:						
Equipment.....	\$ 2,699	\$ 8,299	\$ 1,169	\$ -0-	\$ 4,751	\$ 4,746
Total Capital.....	\$ 2,699	\$ 8,299	\$ 1,169	\$ -0-	\$ 4,751	\$ 4,746
Grants & Benefits.....	\$ 57,594	\$ 57,407	\$ 39,152	\$ 51,500	\$ 36,000	\$ 35,000
TOTAL PROGRAM EXPENDITURE	\$444,889	\$455,712	\$475,599	\$491,666	\$527,981	\$532,729

## PREDATORY ANIMAL CONTROL

Employees F.T.E.	12.00	15.00	8.00	8.00	8.00	8.00
Salaries & Wages.....	\$ 40,670	\$ 51,591	\$ 32,731	\$ 32,700	\$ 32,700	\$ 32,700
Employee Benefits.....	2,669	3,490	37	35	35	35
Total Personal Services..	\$ 43,339	\$ 55,081	\$ 32,768	\$ 32,735	\$ 32,735	\$ 32,735
Supplies & Materials.....	\$ 5,904	\$ 7,677	\$ 1,770	\$ 1,800	\$ 1,800	\$ 1,800
Travel.....	17,627	19,100	15,459	15,465	15,465	15,465
Contracted Services.....	-0-	345	-0-	-0-	-0-	-0-
Special Fees.....	77	-0-	-0-	-0-	-0-	-0-
Total Operation.....	\$ 23,608	\$ 27,122	\$ 17,229	\$ 17,265	\$ 17,265	\$ 17,265
TOTAL PROGRAM EXPENDITURE	\$ 66,947	\$ 82,203	\$ 49,997	\$ 50,000	\$ 50,000	\$ 50,000



Livestock Commission						
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
RODENT CONTROL (1)						
Employees F.T.E.	-0-	-0-	3.00	4.00	4.00	4.00
Salaries & Wages..... \$	-0-	\$ -0-	\$ 10,317	\$ 14,300	\$ 12,500	\$ 12,500
Employee Benefits.....	-0-	-0-	355	423	400	400
Total Personal Services..	-0-	-0-	\$ 10,672	\$ 14,723	\$ 12,900	\$ 12,900
Supplies & Materials..... \$	-0-	\$ -0-	\$ 3,179	\$ 4,500	\$ 3,500	\$ 3,500
Travel.....	-0-	-0-	2,527	3,800	3,300	3,300
Contracted Services.....	-0-	-0-	262	337	300	300
Total Operation.....	-0-	-0-	\$ 5,968	\$ 8,637	\$ 7,100	\$ 7,100
TOTAL PROGRAM EXPENDITURE \$	-0-	\$ -0-	\$ 16,640	\$ 23,360	\$ 20,000	\$ 20,000

(1) Previously included in Predatory Animal Control.

FUND & ACCOUNT BALANCES

GENERAL FUND	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 670	\$ -0-	\$ 3,360
ADD:				
Appropriation.....	20,000	20,000	20,000	20,000
Total Funds Available.....	\$ 20,000	\$ 20,670	\$ 20,000	\$ 23,360
DEDUCT:				
Expenditures.....	\$ 19,330	\$ 20,488	\$ 16,640	\$ 23,360
Reversion.....	-0-	182	-0-	-0-
Total Deductions.....	\$ 19,330	\$ 20,670	\$ 16,640	\$ 23,360
Balance End of Fiscal Year.....	\$ 670	\$ -0-	\$ 3,360	\$ -0-

EARMARKED REVENUE FUND Livestock Commission Account	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$188,822	\$151,475	\$181,235	\$197,044
ADD:				
Appropriation (not included in totals)....	(391,687)	(387,871)	(487,964)	(490,566)
Revenue.....	461,940	400,347	497,290	480,000
Transfer In.....	-0-	30,001	4,963	6,500
Total Funds Available.....	\$650,762	\$581,823	\$683,488	\$683,544
DEDUCT:				
Expenditures.....	\$389,287	\$400,588	\$486,444	\$490,166
Increase to Investments.....	110,000	-0-	-0-	-0-
Total Deductions.....	\$499,287	\$400,588	\$486,444	\$490,166
Balance End of Fiscal Year.....	\$151,475	\$181,235	\$197,044	\$193,378

AGENCY FUND  
Stock Estray Account

Balance Beginning of Fiscal Year.....	\$ 36,154	\$ 47,452	\$ 30,857	\$ 37,986
ADD:				
Revenue.....	68,892	54,113	51,244	58,000
Total Funds Available.....	\$105,046	\$101,565	\$ 82,101	\$ 95,986
DEDUCT:				
Expenditures.....	\$ 57,594	\$ 57,407	\$ 39,152	\$ 51,500
Transfer Out.....	-0-	13,301	4,963	6,500
Total Deductions.....	\$ 57,594	\$ 70,708	\$ 44,115	\$ 58,000
Balance End of Fiscal Year.....	\$ 47,452	\$ 30,857	\$ 37,986	\$ 37,986

BOUNTY FUND

Balance Beginning of Fiscal Year.....	\$ 36,649	\$ 22,257	\$ -0-	\$ -0-
ADD:				
Appropriation (not included in totals)....	(50,000)	(50,000)	-0-	-0-
Revenue.....	31,233	45,259	-0-	-0-
Total Funds Available.....	\$ 67,882	\$ 67,516	-0-	-0-
DEDUCT:				
Expenditures.....	\$ 45,625	\$ 52,886	-0-	-0-
Transfer Out.....	-0-	14,630	-0-	-0-
Total Deductions.....	\$ 45,625	\$ 67,516	-0-	-0-
Balance End of Fiscal Year.....	\$ 22,257	\$ -0-	-0-	-0-

AGRICULTURE, CONSERVATION & NATURAL RESOURCES

<u>RODENT CONTROL FUND</u>	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ 2,273	\$ 4,833	\$ -0-	\$ -0-
ADD:				
Revenue.....	2,560	2,722	-0-	-0-
Total Funds Available.....	\$ 4,833	\$ 7,555	-0-	-0-
DEDUCT:				
Expenditures.....	\$ -0-	\$ 5,486	-0-	-0-
Transfer Out.....	-0-	2,069	-0-	-0-
Total Deductions.....	\$ -0-	\$ 7,555	-0-	-0-
Balance End of Fiscal Year.....	\$ 4,833	\$ -0-	\$ -0-	\$ -0-

## Livestock Sanitary Board

## HISTORY &amp; PROGRAM

THE LIVESTOCK SANITARY BOARD was created by Chapter 152 of the 1907 Laws of Montana and re-enacted by Chapter 262 of the 1921 Laws of Montana. The duties of the Livestock Sanitary Board are set out in 46-208 through 46-246; 46-301 through 46-303; 46-401 through 46-415; 46-907; 46-2401 through 46-2406; 46-2501 through 46-2515, and 46-2601 through 46-2611, R.C.M. 1947.

It is the duty of the Board to confine, eradicate, control or prevent diseases of livestock and poultry; to prevent the introduction of livestock and poultry diseases into the State; to maintain a diagnostic laboratory; to license and to establish and maintain a system of inspection of meat and meat plants, slaughterhouses, dairies, milk and milk plants, rendering plants, garbage-feeding and garbage cooking establishments and animal artificial insemination. In addition, it is the duty of the Livestock Sanitary Board to obtain samples of meat and milk offered for human consumption and carry out bacteriological and chemical analyses of these samples; to provide for safety of manufactured or refined foods for livestock; and to provide for the control and safety of remedies and biological products used for treatment of animals.

1963 Biennium		1965 Biennium		1967 Biennium	
Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967

## SUMMARY

Employees F.T.E.	36.80	38.90	40.50	45.90	46.20	46.20
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## EXPENDITURES BY PROGRAM

Administration.....	\$ 63,698	\$ 68,158	\$ 66,987	\$ 69,328	\$ 67,950	\$ 68,235
Diagnostic Laboratory...	83,011	66,469	78,090	88,611	103,490	97,605
Disease Control.....	138,209	134,952	137,028	161,528	171,360	177,160
Meat Inspection.....	56,300	61,265	58,099	71,621	73,600	73,600
TOTAL PROGRAM.....	\$341,218	\$330,844	\$340,204	\$391,088	\$416,400	\$416,600

## EXPENDITURES BY OBJECT

Personal Services.....	\$253,532	\$258,402	\$271,344	\$314,035	\$324,272	\$329,284
Operation.....	45,071	51,279	52,818	61,105	67,113	64,013
Capital.....	31,962	11,236	6,482	5,383	14,815	13,103
Grants & Benefits.....	10,653	9,927	9,560	10,565	10,200	10,200
TOTAL OBJECT.....	\$341,218	\$330,844	\$340,204	\$391,088	\$416,400	\$416,600

## FINANCING

General Fund.....	\$181,521	\$ 90,100	\$238,256	\$251,065	\$261,050	\$261,250
Earmarked Revenue Fund:						
Livestock Sanitary						
Board Account.....	159,697	240,744	101,948	140,023	155,350	155,350
TOTAL FINANCING.....	\$341,218	\$330,844	\$340,204	\$391,088	\$416,400	\$416,600

Livestock Sanitary Board						
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
ADMINISTRATION						
Employees F.T.E.	6.00	7.90	7.00	7.00	7.00	7.00
Salaries & Wages.....	\$ 38,338	\$ 42,517	\$ 40,010	\$ 40,830	\$ 43,400	\$ 43,400
Employee Benefits.....	2,327	2,793	2,649	2,750	2,600	2,600
Total Personal Services..	\$ 40,665	\$ 45,310	\$ 42,659	\$ 43,580	\$ 46,000	\$ 46,000
Supplies & Materials.....	\$ 2,850	\$ 2,553	\$ 1,598	\$ 2,500	\$ 2,500	\$ 2,500
Communications.....	2,196	4,082	2,456	3,000	3,100	3,100
Utilities.....	-0-	24	8	-0-	-0-	-0-
Travel.....	5,645	5,839	4,584	5,000	4,350	4,250
Contracted Services.....	1,313	492	379	500	525	525
Special Fees.....	-0-	-0-	595	-0-	600	600
Repairs & Maintenance:						
Equipment.....	333	12	181	300	300	300
Total Operation.....	\$ 12,337	\$ 13,002	\$ 9,801	\$ 11,300	\$ 11,375	\$ 11,275
Capital:						
Equipment.....	\$ 43	\$ 14	\$ 4,967	\$ 3,883	\$ 375	\$ 760
Total Capital.....	\$ 43	\$ 14	\$ 4,967	\$ 3,883	\$ 375	\$ 760
Grants & Benefits.....	\$ 10,653	\$ 9,832	\$ 9,560	\$ 10,565	\$ 10,200	\$ 10,200
TOTAL PROGRAM EXPENDITURE	\$ 63,698	\$ 68,158	\$ 66,987	\$ 69,328	\$ 67,950	\$ 68,235
DIAGNOSTIC LABORATORY						
Employees F.T.E.	9.00	12.00	10.00	11.60	11.60	11.60
Salaries & Wages.....	\$ 41,128	\$ 40,101	\$ 53,139	\$ 60,186	\$ 61,820	\$ 63,520
Employee Benefits.....	2,496	2,639	3,838	4,400	4,452	4,564
Total Personal Services..	\$ 43,624	\$ 42,740	\$ 56,977	\$ 64,586	\$ 66,272	\$ 68,084
Supplies & Materials.....	\$ 4,292	\$ 5,494	\$ 7,825	\$ 9,750	\$ 12,518	\$ 9,743
Communications.....	607	1,764	2,093	2,200	2,500	2,500
Utilities.....	4,312	1,371	4,157	5,500	6,000	6,000
Travel.....	695	849	862	1,000	1,210	1,560
Contracted Services.....	6	250	362	425	425	425
Repairs & Maintenance:						
Equipment.....	-0-	54	1,545	500	600	750
Buildings.....	-0-	5,564	2,764	3,150	4,725	4,000
Total Operation.....	\$ 9,912	\$ 15,346	\$ 19,608	\$ 22,525	\$ 27,978	\$ 24,978
Capital:						
Equipment.....	\$ -0-	\$ 3,051	\$ 1,505	\$ 1,500	\$ 9,240	\$ 4,543
Buildings.....	29,475	5,332	-0-	-0-	-0-	-0-
Total Capital.....	\$ 29,475	\$ 8,383	\$ 1,505	\$ 1,500	\$ 9,240	\$ 4,543
TOTAL PROGRAM EXPENDITURE	\$ 83,011	\$ 66,469	\$ 78,090	\$ 88,611	\$103,490	\$ 97,605



## A G R I C U L T U R E ,   C O N S E R V A T I O N   &amp;   N A T U R A L   R E S O U R C E S

## Livestock Sanitary Board

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
DISEASE CONTROL						
Employees F.T.E.	12.80	12.00	14.70	16.60	16.60	16.60
Salaries & Wages.....	\$106,502	\$102,352	\$106,699	\$126,048	\$130,000	\$133,000
Employee Benefits.....	6,465	6,735	6,910	8,200	8,400	8,600
Total Personal Services..	\$112,967	\$109,087	\$113,609	\$134,248	\$138,400	\$141,600
Supplies & Materials.....	\$ 2,459	\$ 931	\$ 1,207	\$ 1,250	\$ 1,250	\$ 1,250
Communications.....	1,010	1,322	1,252	1,350	1,400	1,400
Utilities.....	-0-	-0-	15	20	25	25
Travel.....	13,359	14,777	16,447	19,500	19,500	19,500
Contracted Services.....	-0-	2,790	2,698	3,060	3,060	3,060
Special Fees.....	3,857	-0-	12	-0-	25	25
Repairs & Maintenance:						
Equipment.....	2,113	3,111	1,778	2,100	2,500	2,500
Total Operation.....	\$ 22,798	\$ 22,931	\$ 23,409	\$ 27,280	\$ 27,760	\$ 27,760
Capital:						
Equipment.....	\$ 2,444	\$ 2,839	\$ 10	\$ -0-	\$ 5,200	\$ 7,800
Total Capital.....	\$ 2,444	\$ 2,839	\$ 10	\$ -0-	\$ 5,200	\$ 7,800
Grants & Benefits.....	\$ -0-	\$ 95	\$ -0-	\$ -0-	\$ -0-	\$ -0-
TOTAL PROGRAM EXPENDITURE	\$138,209	\$134,952	\$137,028	\$161,528	\$171,360	\$177,160

## MEAT INSPECTION

Employees F.T.E.	9.00	7.00	8.80	10.70	11.00	11.00
Salaries & Wages.....	\$ 53,053	\$ 57,461	\$ 54,607	\$ 67,322	\$ 69,000	\$ 69,000
Employee Benefits.....	3,223	3,804	3,492	4,299	4,600	4,600
Total Personal Services..	\$ 56,276	\$ 61,265	\$ 58,099	\$ 71,621	\$ 73,600	\$ 73,600
Supplies & Materials.....	\$ 24	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total Operation.....	\$ 24	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
TOTAL PROGRAM EXPENDITURE	\$ 56,300	\$ 61,265	\$ 58,099	\$ 71,621	\$ 73,600	\$ 73,600



# AGRICULTURE, CONSERVATION & NATURAL RESOURCES

## FUND & ACCOUNT BALANCES

<u>GENERAL FUND</u>	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ 176	\$ 8,726	\$ -0-	\$ 8,834
ADD:				
Appropriation.....	190,090	190,241	247,090	263,450
Total Funds Available.....	<u>\$190,266</u>	<u>\$198,967</u>	<u>\$247,090</u>	<u>\$272,284</u>
DEDUCT:				
Expenditures.....	\$181,521	\$ 90,100	\$238,256	\$251,065
Transfer Out.....	19	33	-0-	-0-
Reversion.....	-0-	108,834	-0-	21,219
Total Deductions.....	<u>\$181,540</u>	<u>\$198,967</u>	<u>\$238,256</u>	<u>\$272,284</u>
Balance End of Fiscal Year.....	<u>\$ 8,726</u>	<u>\$ -0-</u>	<u>\$ 8,834</u>	<u>\$ -0-</u>

### EARMARKED REVENUE FUND

#### Livestock Sanitary Board Account

Balance Beginning of Fiscal Year.....	\$149,632	\$100,297	\$ 16,465	\$ 40,723
ADD:				
Appropriation (not included in totals)....	(190,070)	(190,070)	(126,987)	(114,988)
Revenue.....	110,362	156,912	126,206	130,000
Total Funds Available.....	<u>\$259,994</u>	<u>\$257,209</u>	<u>\$142,671</u>	<u>\$170,723</u>
DEDUCT:				
Expenditures.....	<u>\$159,697</u>	<u>\$240,744</u>	<u>\$101,948</u>	<u>\$140,023</u>
Total Deductions.....	<u>\$159,697</u>	<u>\$240,744</u>	<u>\$101,948</u>	<u>\$140,023</u>
Balance End of Fiscal Year.....	<u>\$100,297</u>	<u>\$ 16,465</u>	<u>\$ 40,723</u>	<u>\$ 30,700</u>

### EARMARKED REVENUE FUND

#### Livestock Sanitary Board Emergency Account

Balance Beginning of Fiscal Year.....	\$ 6,203	\$ 201	\$ 2,941	\$ 2,579
ADD:				
Revenue.....	18,998	2,740	3,638	4,000
Total Funds Available.....	<u>\$ 25,201</u>	<u>\$ 2,941</u>	<u>\$ 6,579</u>	<u>\$ 6,579</u>
DEDUCT:				
Increase to Investments.....	<u>\$ 25,000</u>	<u>\$ -0-</u>	<u>\$ 4,000</u>	<u>\$ 6,000</u>
Total Deductions.....	<u>\$ 25,000</u>	<u>\$ -0-</u>	<u>\$ 4,000</u>	<u>\$ 6,000</u>
Balance End of Fiscal Year.....	<u>\$ 201</u>	<u>\$ 2,941</u>	<u>\$ 2,579</u>	<u>\$ 579</u>

## Milk Control Board

## HISTORY &amp; PROGRAM

THE MILK CONTROL BOARD was established under Chapter 204 of the 1939 Laws of Montana. The general powers of this Board are set out in Title 27, Section 405, R.C.M. 1947, as amended in 1959. The purpose of this Board is to supervise, regulate and control the fluid milk industry in the State of Montana, including the production, transportation, processing, storage, distribution and sale of milk in the State of Montana for consumption within the State.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967

## SUMMARY

Employees F.T.E.	9.00	9.00	8.00	8.00	8.00	8.00
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## EXPENDITURES BY PROGRAM

Administration.....	\$ 74,875	\$ 70,436	\$ 87,452	\$ 78,990	\$ 86,110	\$ 92,349
TOTAL PROGRAM.....	\$ 74,875	\$ 70,436	\$ 87,452	\$ 78,990	\$ 86,110	\$ 92,349

## EXPENDITURES BY OBJECT

Personal Services.....	\$ 47,333	\$ 42,400	\$ 48,158	\$ 50,590	\$ 54,750	\$ 56,860
Operation.....	22,911	27,127	38,602	27,400	30,360	34,289
Capital.....	4,631	909	692	1,000	1,000	1,200
TOTAL OBJECT.....	\$ 74,875	\$ 70,436	\$ 87,452	\$ 78,990	\$ 86,110	\$ 92,349

## FINANCING

## Earmarked Revenue Fund:

Milk Control Account...	\$ 74,875	\$ 70,436	\$ 87,452	\$ 78,990	\$ 86,110	\$ 92,349
TOTAL FINANCING.....	\$ 74,875	\$ 70,436	\$ 87,452	\$ 78,990	\$ 86,110	\$ 92,349

## A G R I C U L T U R E ,   C O N S E R V A T I O N   &amp;   N A T U R A L   R E S O U R C E S

## Milk Control Board

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
Employees F.T.E.	9.00	9.00	8.00	8.00	8.00	8.00
Salaries & Wages.....	\$ 44,632	\$ 39,966	\$ 44,938	\$ 47,440	\$ 51,000	\$ 52,860
Employee Benefits.....	2,701	2,434	3,220	3,150	3,750	4,000
Total Personal Services..	\$ 47,333	\$ 42,400	\$ 48,158	\$ 50,590	\$ 54,750	\$ 56,860
Supplies & Materials.....	\$ 2,477	\$ 1,139	\$ 2,169	\$ 2,400	\$ 2,100	\$ 2,500
Communications.....	905	1,738	1,581	1,300	2,000	2,000
Travel.....	8,623	9,586	12,195	9,950	11,350	12,400
Contracted Services.....	4,569	8,159	9,778	6,000	7,030	8,500
Special Fees.....	5,900	5,679	12,455	7,500	7,530	8,370
Repairs & Maintenance:						
Equipment.....	437	826	424	250	350	519
Total Operation.....	\$ 22,911	\$ 27,127	\$ 38,602	\$ 27,400	\$ 30,360	\$ 34,289
Capital:						
Equipment.....	\$ 4,631	\$ 909	\$ 692	\$ 1,000	\$ 1,000	\$ 1,200
Total Capital.....	\$ 4,631	\$ 909	\$ 692	\$ 1,000	\$ 1,000	\$ 1,200
TOTAL PROGRAM EXPENDITURE	\$ 74,875	\$ 70,436	\$ 87,452	\$ 78,990	\$ 86,110	\$ 92,349

## F U N D   &amp;   A C C O U N T   B A L A N C E S

EARMARKED REVENUE FUND  
Milk Control Account

	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 11,302	\$ 11,603	\$ 8,415	\$ 18,137
ADD:				
Appropriation (not included in totals)....	(74,000)	(73,424)	(87,920)	(78,990)
Revenue.....	75,176	67,248	97,174	97,400
Total Funds Available.....	\$ 86,478	\$ 78,851	\$105,589	\$115,537
DEDUCT:				
Expenditures.....	\$ 74,875	\$ 70,436	\$ 87,452	\$ 78,990
Total Deductions.....	\$ 74,875	\$ 70,436	\$ 87,452	\$ 78,990
Balance End of Fiscal Year.....	\$ 11,603	\$ 8,415	\$ 18,137	\$ 36,547

## Oil &amp; Gas Conservation Commission

## HISTORY &amp; PROGRAM

THE OIL & GAS CONSERVATION COMMISSION was created under Chapter 56 of the 1925 Laws of Montana. The powers and duties of the Commission are set out in Title 60, Section 127, R.C.M. 1947.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
SUMMARY						
Employees F.T.E.	17.10	14.50	22.97	19.03	18.58	18.54
EXPENDITURES BY PROGRAM						
Administration.....	\$144,408	\$168,363	\$176,287	\$169,155	\$169,000	\$170,850
TOTAL PROGRAM.....	\$144,408	\$168,363	\$176,287	\$169,155	\$169,000	\$170,850
EXPENDITURES BY OBJECT						
Personal Services.....	\$100,570	\$ 99,574	\$116,396	\$112,320	\$113,208	\$116,227
Operation.....	42,649	55,896	59,698	56,835	54,945	54,419
Capital.....	1,189	2,893	193	-0-	847	204
Grants & Benefits.....	-0-	10,000	-0-	-0-	-0-	-0-
TOTAL PROGRAM.....	\$144,408	\$168,363	\$176,287	\$169,155	\$169,000	\$170,850
FINANCING						
Earmarked Revenue Fund:						
Oil & Gas Conservation Account.....	\$144,408	\$168,363	\$176,287	\$169,155	\$169,000	\$170,850
TOTAL FINANCING.....	\$144,408	\$168,363	\$176,287	\$169,155	\$169,000	\$170,850

## A G R I C U L T U R E , C O N S E R V A T I O N &amp; N A T U R A L R E S O U R C E S

Oil & Gas Conservation Commission						
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
Employees F.T.E.	17.10	14.50	22.97	19.03	18.58	18.54
Salaries & Wages.....	\$ 95,159	\$ 93,462	\$109,066	\$104,880	\$105,480	\$108,380
Employee Benefits.....	5,411	6,112	7,330	7,440	7,728	7,847
Total Personal Services..	\$100,570	\$ 99,574	\$116,396	\$112,320	\$113,208	\$116,227
Supplies & Materials.....	\$ 7,035	\$ 19,646	\$ 22,225	\$ 19,325	\$ 17,995	\$ 17,989
Communications.....	5,040	5,228	5,371	5,250	5,250	5,250
Utilities.....	2,393	1,018	2,152	2,150	2,150	2,150
Travel.....	14,642	17,895	18,219	17,960	17,800	17,330
Contracted Services.....	3,054	8,889	10,492	10,500	10,500	10,500
Special Fees.....	8,910	2,370	469	450	450	450
Repairs & Maintenance:						
Equipment.....	449	462	525	525	525	525
Land.....	13	-0-	23	25	25	25
Buildings.....	1,113	388	222	650	250	200
Total Operation.....	\$ 42,649	\$ 55,896	\$ 59,698	\$ 56,835	\$ 54,945	\$ 54,419
Capital:						
Equipment.....	\$ 1,189	\$ 397	\$ 193	\$ -0-	\$ 847	\$ 204
Buildings.....	-0-	2,496	-0-	-0-	-0-	-0-
Total Capital.....	\$ 1,189	\$ 2,893	\$ 193	\$ -0-	\$ 847	\$ 204
Grants & Benefits.....	\$ -0-	\$ 10,000	\$ -0-	\$ -0-	\$ -0-	\$ -0-
TOTAL PROGRAM EXPENDITURE	\$144,408	\$168,363	\$176,287	\$169,155	\$169,000	\$170,850

## F U N D &amp; A C C O U N T B A L A N C E S

EARMARKED REVENUE FUND Oil & Gas Conservation Account	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 56,237	\$ 43,504	\$ 18,114	\$ 33,513
ADD:				
Appropriation (not included in totals)....	-0-	-0-	(146,841)	(149,022)
Revenue.....	241,675	252,973	142,116	172,000
Transfer In.....	-0-	-0-	49,570	-0-
Total Funds Available.....	\$297,912	\$296,477	\$209,800	\$205,513
DEDUCT:				
Expenditures.....	\$144,408	\$168,363	\$176,287	\$169,155
Transfer Out.....	110,000	110,000	-0-	-0-
Total Deductions.....	\$254,408	\$278,363	\$176,287	\$169,155
Balance End of Fiscal Year.....	\$ 43,504	\$ 18,114	\$ 33,513	\$ 36,358

## Soil Conservation Committee

## HISTORY &amp; PROGRAM

THE SOIL CONSERVATION COMMITTEE was established under Chapter 72 of the 1939 Laws of Montana. The program of the Committee is set forth in 76-104, R.C.M. 1947. The purpose of the Commission is to engage in conserving soil and water resources and in preventing and controlling soil erosion through the creation and administration of soil and water conservation districts.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
SUMMARY						
Employees F.T.E.	1.50	1.50	1.50	1.50	1.50	1.50
EXPENDITURES BY PROGRAM						
Administration.....	\$ 12,344	\$ 12,291	\$ 12,655	\$ 13,093	\$ 16,250	\$ 16,250
TOTAL PROGRAM.....	\$ 12,344	\$ 12,291	\$ 12,655	\$ 13,093	\$ 16,250	\$ 16,250
EXPENDITURES BY OBJECT						
Personal Services.....	\$ 8,004	\$ 8,255	\$ 8,636	\$ 8,666	\$ 10,295	\$ 10,300
Operation.....	4,340	4,036	4,019	4,427	5,555	5,950
Capital.....	-0-	-0-	-0-	-0-	400	-0-
TOTAL OBJECT.....	\$ 12,344	\$ 12,291	\$ 12,655	\$ 13,093	\$ 16,250	\$ 16,250
FINANCING						
General Fund.....	\$ 12,344	\$ 12,291	\$ 12,655	\$ 13,093	\$ 16,250	\$ 16,250
TOTAL FINANCING.....	\$ 12,344	\$ 12,291	\$ 12,655	\$ 13,093	\$ 16,250	\$ 16,250



## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

## Soil Conservation Committee

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
Employees F.T.E.	1.50	1.50	1.50	1.50	1.50	1.50
Salaries & Wages.....	\$ 7,500	\$ 7,687	\$ 8,000	\$ 8,000	\$ 9,500	\$ 9,500
Employee Benefits.....	504	568	636	666	795	800
Total Personal Services..	\$ 8,004	\$ 8,255	\$ 8,636	\$ 8,666	\$ 10,295	\$ 10,300
Supplies & Materials.....	\$ 449	\$ 171	\$ 160	\$ 250	\$ 300	\$ 300
Communications.....	430	469	510	500	600	600
Travel.....	3,061	2,949	2,895	3,227	4,155	4,550
Special Fees.....	400	447	454	450	500	500
Total Operation.....	\$ 4,340	\$ 4,036	\$ 4,019	\$ 4,427	\$ 5,555	\$ 5,950
Capital:						
Equipment.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ 400	\$ -0-
Total Capital.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ 400	\$ -0-
TOTAL PROGRAM EXPENDITURE	\$ 12,344	\$ 12,291	\$ 12,655	\$ 13,093	\$ 16,250	\$ 16,250

## FUND &amp; ACCOUNT BALANCES

GENERAL FUND	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ 280	\$ 100	\$ -0-	\$ 219
ADD:				
Appropriation.....	12,165	12,213	12,874	12,874
Total Funds Available.....	\$ 12,445	\$ 12,313	\$ 12,874	\$ 13,093
DEDUCT:				
Expenditures.....	\$ 12,344	\$ 12,291	\$ 12,655	\$ 13,093
Transfer Out.....	1	22	-0-	-0-
Total Deductions.....	\$ 12,345	\$ 12,313	\$ 12,655	\$ 13,093
Balance End of Fiscal Year.....	\$ 100	\$ -0-	\$ 219	\$ -0-

## Water Conservation Board

## HISTORY &amp; PROGRAM

THE WATER CONSERVATION BOARD was created in Chapter 35 of the 1933 Extra Session Laws of Montana. The duties of this Board are set out in Title 89, Chapters 1 and 2, R.C.M. 1947. The Board is charged with "construction of a system of works" for the "conservation, development, storage, distribution and utilization of water."

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967

## SUMMARY

Employees F.T.E.	40.40	34.70	29.26	33.75	34.00	34.00
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## EXPENDITURES BY PROGRAM

Administration.....	\$ 57,386	\$ 58,130	\$ 58,953	\$ 59,080	\$ 60,555	\$ 61,395
Engineering.....	21,334	22,110	59,394	91,225	95,600	95,360
Field.....	177,079	234,806	137,063	215,955	182,975	181,765
Hydrography.....	40,192	38,702	17,370	33,740	35,870	36,480
R E A.....	18,869	-0-	-0-	-0-	-0-	-0-
TOTAL PROGRAM.....	\$314,860	\$353,748	\$272,780	\$400,000	\$375,000	\$375,000

## EXPENDITURES BY OBJECT

Personal Services.....	\$109,182	\$106,797	\$163,922	\$200,226	\$210,930	\$218,110
Operation.....	200,007	238,927	92,122	161,329	133,870	133,590
Capital.....	5,671	8,024	16,736	38,445	30,200	23,300
TOTAL OBJECT.....	\$314,860	\$353,748	\$272,780	\$400,000	\$375,000	\$375,000

## FINANCING

General Fund.....	\$119,784	\$173,467	\$225,618	\$333,882	\$110,000	\$110,000
Earmarked Revenue Fund:						
Water Conservation						
Account.....	195,076	180,281	47,162	66,118	265,000	265,000
TOTAL FINANCING.....	\$314,860	\$353,748	\$272,780	\$400,000	\$375,000	\$375,000

## A G R I C U L T U R E ,   C O N S E R V A T I O N   &amp;   N A T U R A L   R E S O U R C E S

## Water Conservation Board

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
ADMINISTRATION						
Employees F.T.E.	8.00	7.50	6.00	6.00	6.00	6.00
Salaries & Wages.....	\$ 38,950	\$ 38,557	\$ 34,108	\$ 37,000	\$ 37,900	\$ 38,500
Employee Benefits.....	4,559	4,276	9,540	2,425	2,500	2,550
Total Personal Services..	\$ 43,509	\$ 42,833	\$ 43,648	\$ 39,425	\$ 40,400	\$ 41,050
Supplies & Materials.....	\$ 755	\$ 1,215	\$ 1,004	\$ 1,000	\$ 1,000	\$ 1,000
Communications.....	478	644	963	1,200	1,200	1,200
Travel.....	5,102	4,497	7,141	9,800	9,960	9,960
Contracted Services.....	6,794	5,716	1,625	1,705	1,695	1,685
Special Fees.....	-0-	2,446	3,745	5,300	5,350	5,350
Repairs & Maintenance:						
Equipment.....	323	342	341	350	350	350
Total Operation.....	\$ 13,452	\$ 14,860	\$ 14,819	\$ 19,355	\$ 19,555	\$ 19,545
Capital:						
Equipment.....	\$ 425	\$ 437	\$ 486	\$ 300	\$ 600	\$ 800
Total Capital.....	\$ 425	\$ 437	\$ 486	\$ 300	\$ 600	\$ 800
TOTAL PROGRAM EXPENDITURE	\$ 57,386	\$ 58,130	\$ 58,953	\$ 59,080	\$ 60,555	\$ 61,395

## ENGINEERING

Employees F.T.E.	3.00	3.30	6.61	9.75	10.00	10.00
Salaries & Wages.....	\$ 18,497	\$ 19,249	\$ 45,929	\$ 62,800	\$ 66,940	\$ 69,400
Employee Benefits.....	2,166	2,133	254	4,450	4,675	4,775
Total Personal Services..	\$ 20,663	\$ 21,382	\$ 46,183	\$ 67,250	\$ 71,615	\$ 74,175
Supplies & Materials.....	\$ 479	\$ 552	\$ 81	\$ 300	\$ 300	\$ 300
Communications.....	144	171	448	500	500	500
Utilities.....	-0-	-0-	621	625	635	635
Travel.....	-0-	-0-	3,874	8,000	8,200	8,200
Contracted Services.....	12	5	7,677	8,000	8,000	8,000
Repairs & Maintenance:						
Equipment.....	36	-0-	510	550	550	550
Total Operation.....	\$ 671	\$ 728	\$ 13,211	\$ 17,975	\$ 18,185	\$ 18,185
Capital:						
Equipment.....	\$ -0-	\$ -0-	\$ -0-	\$ 6,000	\$ 5,800	\$ 3,000
Total Capital.....	\$ -0-	\$ -0-	\$ -0-	\$ 6,000	\$ 5,800	\$ 3,000
TOTAL PROGRAM EXPENDITURE	\$ 21,334	\$ 22,110	\$ 59,394	\$ 91,225	\$ 95,600	\$ 95,360

Water Conservation Board

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
FIELD						
Employees F.T.E.	24.00	20.30	14.60	15.00	15.00	15.00
Salaries & Wages.....	\$ 12,376	\$ 17,308	\$ 59,680	\$ 66,700	\$ 70,600	\$ 73,360
Employee Benefits.....	1,450	1,918	1,225	7,186	7,700	8,000
Total Personal Services..	\$ 13,826	\$ 19,226	\$ 60,905	\$ 73,886	\$ 78,300	\$ 81,360
Supplies & Materials.....	\$ 123	\$ 201	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Communications.....	-0-	402	16	25	25	25
Utilities.....	952	606	-0-	-0-	-0-	-0-
Travel.....	1,489	1,096	10,081	10,105	11,205	11,205
Contracted Services.....	148,405	197,262	45,326	98,294	68,445	68,175
Repairs & Maintenance:						
Equipment.....	10,928	15,127	4,082	9,000	9,000	9,000
Land.....	1,009	-0-	-0-	-0-	-0-	-0-
Buildings.....	-0-	565	409	-0-	-0-	-0-
Total Operation.....	\$162,906	\$215,259	\$ 59,914	\$117,424	\$ 88,675	\$ 88,405
Capital:						
Equipment.....	\$ 347	\$ 321	\$ 16,244	\$ 24,645	\$ 16,000	\$ 12,000
Total Capital.....	\$ 347	\$ 321	\$ 16,244	\$ 24,645	\$ 16,000	\$ 12,000
TOTAL PROGRAM EXPENDITURE	\$177,079	\$234,806	\$137,063	\$215,955	\$182,975	\$181,765

HYDROGRAPHY

Employees F.T.E.	3.40	3.60	2.05	3.00	3.00	3.00
Salaries & Wages.....	\$ 20,017	\$ 21,023	\$ 13,053	\$ 18,900	\$ 19,800	\$ 20,700
Employee Benefits.....	2,344	2,333	133	765	815	825
Total Personal Services..	\$ 22,361	\$ 23,356	\$ 13,186	\$ 19,665	\$ 20,615	\$ 21,525
Supplies & Materials.....	\$ 1,263	\$ 881	\$ (427)	\$ 1,125	\$ 1,125	\$ 1,125
Communications.....	348	166	88	150	180	180
Travel.....	6,025	6,274	3,443	4,000	4,750	4,750
Contracted Services.....	4,517	(644)	380	350	350	350
Repairs & Maintenance:						
Equipment.....	779	1,403	694	950	1,050	1,050
Total Operation.....	\$ 12,932	\$ 8,080	\$ 4,178	\$ 6,575	\$ 7,455	\$ 7,455
Capital:						
Equipment.....	\$ 1,600	\$ 2,518	\$ 6	\$ 7,500	\$ 7,800	\$ 7,500
Buildings.....	3,299	4,748	-0-	-0-	-0-	-0-
Total Capital.....	\$ 4,899	\$ 7,266	\$ 6	\$ 7,500	\$ 7,800	\$ 7,500
TOTAL PROGRAM EXPENDITURE	\$ 40,192	\$ 38,702	\$ 17,370	\$ 33,740	\$ 35,870	\$ 36,480

## A G R I C U L T U R E ,   C O N S E R V A T I O N   &amp;   N A T U R A L   R E S O U R C E S

## Water Conservation Board

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
R E A						
Employees F.T.E.	2,00	-0-	-0-	-0-	-0-	-0-
Salaries & Wages.....	\$ 7,897	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Employee Benefits.....	926	-0-	-0-	-0-	-0-	-0-
Total Personal Services..	\$ 8,823	-0-	-0-	-0-	-0-	-0-
Supplies & Materials.....	\$ 197	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Communications.....	43	-0-	-0-	-0-	-0-	-0-
Travel.....	134	-0-	-0-	-0-	-0-	-0-
Contracted Services.....	9,672	-0-	-0-	-0-	-0-	-0-
Total Operation.....	\$ 10,046	-0-	-0-	-0-	-0-	-0-
TOTAL PROGRAM EXPENDITURE	\$ 18,869	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-

## F U N D   &amp;   A C C O U N T   B A L A N C E S

GENERAL FUND	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 4,917	\$ 60,120	\$ 8	\$ 61,382
ADD:				
Appropriation.....	175,000	175,000	287,000	272,500
Total Funds Available.....	\$179,917	\$235,120	\$287,008	\$333,882
DEDUCT:				
Expenditures.....	\$119,784	\$173,467	\$225,618	\$333,882
Transfer Out.....	13	-0-	-0-	-0-
Reversion.....	-0-	61,645	8	-0-
Total Deductions.....	\$119,797	\$235,112	\$225,626	\$333,882
Balance End of Fiscal Year.....	\$ 60,120	\$ 8	\$ 61,382	\$ -0-
EARMARKED REVENUE FUND				
Water Conservation Account				
Balance Beginning of Fiscal Year.....	\$335,066	\$262,791	\$205,815	\$287,636
ADD:				
Appropriation (not included in totals)....	(275,000)	(275,000)	(90,000)	(90,000)
Revenue.....	122,801	123,305	128,983	110,000
Total Funds Available.....	\$457,867	\$386,096	\$334,798	\$397,636
DEDUCT:				
Expenditures.....	\$195,076	\$180,281	\$ 47,162	\$ 66,118
Total Deductions.....	\$195,076	\$180,281	\$ 47,162	\$ 66,118
Balance End of Fiscal Year.....	\$262,791	\$205,815	\$287,636	\$331,518







HEALTH AND WELFARE



<u>AGENCY</u>	<u>MONTANA STATUTORY AUTHORITY</u>	<u>PAGE</u>
Health, Board of.....	69-101, R.C.M. 1947.....	141
Industrial Accident Board.....	92-104, R.C.M. 1947.....	153
Public Employees' Retirement System.....	68-201, R.C.M. 1947.....	158
Public Welfare, Department of.....	71-201, R.C.M. 1947.....	162
Teachers' Retirement System.....	75-2702, R.C.M. 1947.....	167
Unemployment Compensation Commission.....	87-117, R.C.M. 1947.....	170
Veterans' Welfare Commission.....	77-1001, R.C.M. 1947.....	175
Vocational Rehabilitation, Division of.....	41-802, R.C.M. 1947.....	177

## SUMMARY OF EXPENDITURES

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
Employees F.T.E.	750.20	758.50	785.36	815.91	822.11	816.46

## EXPENDITURES BY AGENCY

Health, Board of. \$	955,182	\$ 993,837	\$ 1,085,179	\$ 1,221,024	\$ 1,279,226	\$ 1,235,870
Industrial Accident Board.....	5,491,041	4,863,659	5,367,863	5,293,133	5,367,946	5,362,751
Public Employees' Retirement System	8,989,834	9,986,539	11,223,334	12,246,175	12,844,384	13,197,548
Public Welfare, Department of...	11,505,130	11,500,708	11,210,752	11,603,860	11,801,700	11,913,250
Teachers' Retirement System.....	2,250,496	2,476,793	2,724,705	2,953,853	3,222,150	3,317,200
Unemployment Compensation Commission	12,819,749	9,955,960	10,785,072	11,027,940	10,701,820	10,728,320
Veterans' Welfare Commission.....	117,961	126,425	134,415	143,436	148,442	149,826
Vocational Rehabilitation, Division of.....	491,612	482,803	593,471	692,827	766,700	782,100
TOTAL AGENCY.....	\$42,621,005	\$40,386,724	\$43,124,791	\$45,182,248	\$46,132,368	\$46,686,865

## EXPENDITURES BY OBJECT

Personal Services \$	4,002,621	\$ 4,345,423	\$ 4,589,406	\$ 5,166,796	\$ 5,312,724	\$ 5,475,268
Operation.....	1,410,312	1,481,034	1,560,427	1,791,097	1,908,792	1,883,249
Capital.....	89,511	85,829	59,801	45,927	89,928	59,402
Grants & Benefits	37,118,561	34,474,438	36,915,157	38,178,428	38,820,924	39,268,946
TOTAL OBJECT.....	\$42,621,005	\$40,386,724	\$43,124,791	\$45,182,248	\$46,132,368	\$46,686,865

## FINANCING

General Fund.....	\$ 4,681,199	\$ 4,583,066	\$ 4,150,179	\$ 4,366,057	\$ 4,591,540	\$ 4,631,467
Earmarked Revenue Fund.....	9,455,788	10,464,434	632,907	664,593	788,331	783,633
Federal & Private Revenue Fund....	9,677,894	10,105,977	4,302,635	4,814,377	4,571,851	4,606,845
Federal & Private Grant Clearance Fund.....	2,479,097	930,331	7,168,035	7,129,395	7,076,095	7,076,095
Agency Fund.....	14,987,221	13,001,193	25,451,527	26,659,182	27,487,349	27,935,066
Board of Health Laboratory Fund.	6	37	-0-	-0-	-0-	-0-
County Funds.....	1,331,957	1,296,755	1,419,508	1,548,644	1,617,202	1,653,759
Emergency Maternity & Infant Care Fund	67	-0-	-0-	-0-	-0-	-0-
Heart Fund.....	1,070	534	-0-	-0-	-0-	-0-
Narcotics Education Fund.....	20	-0-	-0-	-0-	-0-	-0-
Water Analysis Fund.....	6,992	4,532	-0-	-0-	-0-	-0-
Adjustment.....	(306)	(135)	-0-	-0-	-0-	-0-
TOTAL FINANCING..	\$42,621,005	\$40,386,724	\$43,124,791	\$45,182,248	\$46,132,368	\$46,686,865

## Board of Health

## HISTORY &amp; PROGRAM

**THE BOARD OF HEALTH** was created under Chapter 110 of the 1907 Laws of Montana. The powers and duties of the Board are set out in 69-105, R.C.M. 1947, as amended by the 1955 Legislature. The Executive Officer is, by statute, Secretary of the Board of Health. The Board of Health has general supervision of the interests of health and life of the citizens of the State of Montana.

**Child Health Services:** Child Health Services was created in Chapter 264 of the 1955 Laws of Montana (69-3201, R.C.M. 1947). The purpose of this program is to administer those functions of the Board pertaining to children, including maternal, infant, pre-school, school health activities and all services for crippled children.

**Dental Division:** This program was established in Chapter 125 of the 1943 Laws of Montana (69-401, R.C.M. 1947). The duties of the Director of Dental Health are the development and promotion of activities which result in "protection and improvement" of dental health in Montana.

**Disease Control:** This program was established in the 1901 Laws of Montana. Section 69-105, R.C.M. 1947 states that the Board of Health shall have "general oversight and direction of the enforcement of the statutes respecting the preservation of the health and the prevention of the spreading of communicable diseases". The Disease Control program participates in the control of heart disease and cancer; tuberculosis (69-301, R.C.M. 1947); and other infectious diseases (69-1181, R.C.M. 1947). This program also includes an industrial hygiene section (69-202, R.C.M. 1947).

**Environmental Sanitation:** The Environmental Sanitation program was established to supervise the sanitation matters charged to the Board of Health (69-105, R.C.M. 1947). These are set out in 27-101, 120, 201, 212; 69-110, 117, 125, 126, 1201, 1220, 1301, 1313, 1326, 1341; 75-3101, 3108; 90-301.1, R.C.M. 1947.

**Health Education:** This program was formally established in Chapter 264 of the 1955 Laws of Montana; Title 69, Chapter 32, R.C.M. 1947. The Health Education program is to "carry on continuously a campaign of health education". This includes narcotic education (69-3204, R.C.M. 1947).

**Hospital Facilities:** The administration of this program is set out in Chapter 192, 269 and 270 of the 1947 Laws of Montana; 69-2907, 3003, R.C.M. 1947. The duties of the Hospital Facilities program are licensing of homes for the aged (69-2405, R.C.M. 1947); licensing and supervision of hospitals (69-2902, R.C.M. 1947); and surveying the existing hospitals and planning construction of new hospitals (69-3004, R.C.M. 1947).

**Laboratories Division:** The laboratory program was established in 1917 as a division of the Board of Health and was set out exclusively in Chapter 264 of the 1955 Laws of Montana. The services of this program are set out in 69-105.4, R.C.M. 1947. The laboratory program is for the diagnosis, investigation and control of communicable diseases.

**Public Health Nursing:** Public Health Nursing was established in Chapter 264 of the 1955 Laws of Montana; 69-3202, R.C.M. 1947. This program is responsible for the supervision and regulation of school, county and public health nurses in the performance of their duties.

**Records & Statistics:** The Records & Statistics program was created in Chapter 44 of the 1943 Laws of Montana; 69-502, R.C.M. 1947. The purpose of this program is to gather, record, compile, preserve and analyze vital statistics for public use.





## Board of Health

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
ADMINISTRATION						
Employees F.T.E.	10.00	9.50	11.00	11.00	11.00	11.00
Salaries & Wages..... \$	54,513	\$ 53,739	\$ 62,913	\$ 64,412	\$ 67,500	\$ 68,500
Employee Benefits.....	3,801	3,665	4,816	4,757	5,400	5,500
Total Personal Services \$	58,314	\$ 57,404	\$ 67,729	\$ 69,169	\$ 72,900	\$ 74,000
Supplies & Materials... \$	4,575	\$ 618	\$ 4,120	\$ 1,354	\$ 3,050	\$ 3,400
Communications.....	1,927	1,452	1,697	1,850	2,250	2,250
Utilities.....	-0-	-0-	450	800	900	900
Travel.....	5,615	4,259	5,119	7,500	7,500	7,500
Contracted Services....	10,725	2,898	1,352	800	1,450	1,600
Special Fees.....	1,553	410	2,523	2,300	2,300	2,300
Repairs & Maintenance:						
Equipment.....	97	532	1,215	400	600	600
Buildings.....	-0-	164	-0-	-0-	-0-	-0-
Total Operation..... \$	24,492	\$ 10,333	\$ 16,476	\$ 15,004	\$ 18,050	\$ 18,550
Capital:						
Equipment..... \$	4	\$ 192	\$ 1,825	\$ -0-	\$ 1,200	\$ -0-
Total Capital..... \$	4	\$ 192	\$ 1,825	\$ -0-	\$ 1,200	\$ -0-
Grants & Benefits..... \$	-0-	\$ 8,464	\$ 7,685	\$ 7,900	\$ 8,400	\$ 8,600
TOTAL PROGRAM EXPENDITURE \$	82,810	\$ 76,393	\$ 93,715	\$ 92,073	\$ 100,550	\$ 101,150

## CHILD HEALTH SERVICES

Employees F.T.E.	19.50	24.75	24.90	23.90	24.33	24.75
Salaries & Wages..... \$	112,171	\$ 133,541	\$ 142,550	\$ 162,808	\$ 168,000	\$ 175,500
Employee Benefits.....	6,462	9,107	9,962	12,362	13,400	14,000
Total Personal Services \$	118,633	\$ 142,648	\$ 152,512	\$ 175,170	\$ 181,400	\$ 189,500
Supplies & Materials... \$	132	\$ 2,753	\$ 4,541	\$ 4,150	\$ 7,150	\$ 7,250
Communications.....	2,196	2,409	2,951	3,050	2,950	3,150
Travel.....	6,956	9,877	14,446	13,450	16,800	17,500
Contracted Services....	109,477	1,696	334	400	750	750
Special Fees.....	-0-	103,000	123,753	135,482	146,930	146,382
Repairs & Maintenance:						
Equipment.....	309	389	311	986	900	900
Total Operation..... \$	119,070	\$ 120,124	\$ 146,336	\$ 157,518	\$ 175,480	\$ 175,932
Capital:						
Equipment..... \$	1,046	\$ 2,454	\$ 1,677	\$ 1,300	\$ 1,178	\$ -0-
Total Capital..... \$	1,046	\$ 2,454	\$ 1,677	\$ 1,300	\$ 1,178	\$ -0-
TOTAL PROGRAM EXPENDITURE \$	238,749	\$ 265,226	\$ 300,525	\$ 333,988	\$ 358,058	\$ 365,432

	Board of Health					
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
DENTAL DIVISION						
Employees F.T.E.	2.75	2.75	2.00	2.00	2.00	2.00
Salaries & Wages..... \$	14,595	\$ 23,711	\$ 17,940	\$ 18,875	\$ 18,688	\$ 19,312
Employee Benefits.....	923	1,617	1,092	1,204	1,680	1,736
Total Personal Services \$	15,518	\$ 25,328	\$ 19,032	\$ 20,079	\$ 20,368	\$ 21,048
Supplies & Materials... \$	246	\$ 457	\$ 482	\$ 450	\$ 650	\$ 650
Communications.....	432	623	656	450	450	450
Travel.....	1,985	2,897	2,878	2,000	2,000	2,000
Contracted Services....	83	272	46	150	300	300
Special Fees.....	-0-	-0-	150	-0-	-0-	-0-
Repairs & Maintenance:						
Equipment.....	19	-0-	19	150	300	300
Total Operation..... \$	2,765	\$ 4,249	\$ 4,231	\$ 3,200	\$ 3,700	\$ 3,700
Capital:						
Equipment..... \$	322	\$ 483	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total Capital..... \$	322	\$ 483	\$ -0-	\$ -0-	\$ -0-	\$ -0-
TOTAL PROGRAM EXPENDITURE \$	18,605	\$ 30,060	\$ 23,263	\$ 23,279	\$ 24,068	\$ 24,748

## DISEASE CONTROL

Employees F.T.E.	20.25	25.25	24.75	32.00	27.67	24.00
Salaries & Wages..... \$	116,378	\$ 138,556	\$ 152,430	\$ 203,924	\$ 192,300	\$ 179,500
Employee Benefits.....	6,648	9,449	10,931	16,538	15,400	14,350
Total Personal Services \$	123,026	\$ 148,005	\$ 163,361	\$ 220,462	\$ 207,700	\$ 193,850
Supplies & Materials... \$	3,934	\$ 4,437	\$ 6,947	\$ 22,346	\$ 8,640	\$ 3,750
Communications.....	2,598	2,928	4,140	6,620	4,700	4,150
Utilities.....	-0-	-0-	7	-0-	-0-	-0-
Travel.....	14,449	20,232	28,535	41,299	37,275	31,250
Contracted Services....	7,821	2,279	1,483	2,130	1,685	1,150
Special Fees.....	337	12,774	11,512	10,750	11,000	10,500
Repairs & Maintenance:						
Equipment.....	216	180	214	720	500	600
Total Operation..... \$	29,355	\$ 42,830	\$ 52,838	\$ 83,865	\$ 63,800	\$ 51,400
Capital:						
Equipment..... \$	2,466	\$ 1,967	\$ 19,934	\$ -0-	\$ 13,350	\$ 400
Total Capital..... \$	2,466	\$ 1,967	\$ 19,934	\$ -0-	\$ 13,350	\$ 400
Grants & Benefits..... \$	-0-	\$ -0-	\$ 881	\$ -0-	\$ -0-	\$ -0-
TOTAL PROGRAM EXPENDITURE \$	154,847	\$ 192,802	\$ 237,014	\$ 304,327	\$ 284,850	\$ 245,650

## Board of Health

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
ENVIRONMENTAL SANITATION						
Employees F.T.E.	12.00	13.00	13.75	13.50	14.00	14.00
Salaries & Wages..... \$	89,462	\$ 87,428	\$ 102,506	\$ 102,425	\$ 115,100	\$ 117,800
Employee Benefits.....	4,947	5,963	6,915	7,484	9,200	9,400
Total Personal Services \$	94,409	\$ 93,391	\$ 109,421	\$ 109,909	\$ 124,300	\$ 127,200
Supplies & Materials... \$	2,932	\$ 2,323	\$ 3,966	\$ 2,750	\$ 2,700	\$ 3,100
Communications.....	2,854	2,708	3,206	2,800	3,325	4,350
Travel.....	7,561	5,346	9,898	9,450	14,750	14,950
Contracted Services....	3,002	3,768	4,580	3,550	7,345	7,545
Special Fees.....	275	157	10	500	500	500
Repairs & Maintenance:						
Equipment.....	130	242	1,167	348	1,100	900
Buildings.....	-0-	369	45	-0-	-0-	-0-
Total Operation..... \$	16,754	\$ 14,913	\$ 22,872	\$ 19,398	\$ 29,720	\$ 31,345
Capital:						
Equipment..... \$	3,977	\$ 2,162	\$ 1,455	\$ -0-	\$ 6,500	\$ 2,000
Total Capital..... \$	3,977	\$ 2,162	\$ 1,455	\$ -0-	\$ 6,500	\$ 2,000
TOTAL PROGRAM EXPENDITURE \$	115,140	\$ 110,466	\$ 133,748	\$ 129,307	\$ 160,520	\$ 160,545

## HEALTH EDUCATION

Employees F.T.E.	5.50	5.00	4.00	4.50	5.42	6.00
Salaries & Wages..... \$	29,673	\$ 21,804	\$ 22,166	\$ 24,720	\$ 30,150	\$ 35,450
Employee Benefits.....	1,691	1,487	1,201	1,362	2,100	2,800
Total Personal Services \$	31,364	\$ 23,291	\$ 23,367	\$ 26,082	\$ 32,250	\$ 38,250
Supplies & Materials... \$	3,087	\$ 5,632	\$ 3,915	\$ 3,600	\$ 3,500	\$ 4,700
Communications.....	1,925	1,727	1,743	1,500	2,000	2,000
Travel.....	3,648	2,187	652	800	2,500	2,500
Contracted Services....	477	923	321	2,500	2,800	2,800
Repairs & Maintenance:						
Equipment.....	91	76	161	100	200	200
Total Operation..... \$	9,228	\$ 10,545	\$ 6,792	\$ 8,500	\$ 11,000	\$ 12,200
Capital:						
Equipment..... \$	330	\$ 639	\$ 1,471	\$ -0-	\$ 800	\$ -0-
Total Capital..... \$	330	\$ 639	\$ 1,471	\$ -0-	\$ 800	\$ -0-
TOTAL PROGRAM EXPENDITURE \$	40,922	\$ 34,475	\$ 31,630	\$ 34,582	\$ 44,050	\$ 50,450

## Board of Health

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
HOSPITAL FACILITIES						
Employees F.T.E.	4.00	4.00	3.50	3.00	3.00	3.00
Salaries & Wages..... \$	27,832	\$ 28,028	\$ 26,944	\$ 22,241	\$ 24,000	\$ 24,300
Employee Benefits.....	1,593	1,912	1,777	1,597	1,920	1,950
Total Personal Services \$	29,425	\$ 29,940	\$ 28,721	\$ 23,838	\$ 25,920	\$ 26,250
Supplies & Materials... \$	562	\$ 857	\$ 1,139	\$ 700	\$ 870	\$ 1,000
Communications.....	822	832	1,070	900	1,300	1,300
Travel.....	2,632	2,162	1,966	1,800	2,100	1,700
Contracted Services....	23	115	112	-0-	200	100
Special Fees.....	130	215	2	200	200	200
Repairs & Maintenance:						
Equipment.....	30	91	74	100	200	200
Total Operation..... \$	4,199	\$ 4,272	\$ 4,363	\$ 3,700	\$ 4,870	\$ 4,500
Capital:						
Equipment..... \$	382	\$ -0-	\$ -0-	\$ -0-	\$ 350	\$ -0-
Total Capital..... \$	382	\$ -0-	\$ -0-	\$ -0-	\$ 350	\$ -0-
TOTAL PROGRAM EXPENDITURE \$	34,006	\$ 34,212	\$ 33,084	\$ 27,538	\$ 31,140	\$ 30,750

## LABORATORIES DIVISION

Employees F.T.E.	14.75	14.75	15.13	16.13	16.13	16.13
Salaries & Wages..... \$	73,411	\$ 76,863	\$ 70,687	\$ 84,325	\$ 92,400	\$ 94,500
Employee Benefits.....	4,414	5,242	5,115	6,608	7,400	7,500
Total Personal Services \$	77,825	\$ 82,105	\$ 75,802	\$ 90,933	\$ 99,800	\$ 102,000
Supplies & Materials... \$	8,941	\$ 9,665	\$ 8,155	\$ 7,327	\$ 7,950	\$ 8,000
Communications.....	3,685	3,732	4,085	3,500	4,250	4,450
Utilities.....	-0-	-0-	(40)	-0-	-0-	-0-
Travel.....	710	1,461	386	1,300	1,300	1,300
Contracted Services....	366	236	920	1,000	1,200	1,450
Repairs & Maintenance:						
Equipment.....	524	817	457	700	800	800
Buildings.....	-0-	-0-	-0-	200	-0-	-0-
Total Operation..... \$	14,226	\$ 15,911	\$ 13,963	\$ 14,027	\$ 15,500	\$ 16,000
Capital:						
Equipment..... \$	4	\$ 170	\$ 1,093	\$ -0-	\$ 650	\$ 2,800
Total Capital..... \$	4	\$ 170	\$ 1,093	\$ -0-	\$ 650	\$ 2,800
TOTAL PROGRAM EXPENDITURE \$	92,055	\$ 98,186	\$ 90,858	\$ 104,960	\$ 115,950	\$ 120,800



## Board of Health

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
LOCAL HEALTH SERVICES						
Employees F.T.E.	7.00	8.00	8.00	10.00	6.64	2.00
Salaries & Wages..... \$	37,647	\$ 32,227	\$ 40,782	\$ 55,942	\$ 37,400	\$ 10,700
Employee Benefits.....	2,239	2,198	3,160	4,322	3,000	850
Total Personal Services \$	39,886	\$ 34,425	\$ 43,942	\$ 60,264	\$ 40,400	\$ 11,550
Supplies & Materials... \$	427	\$ 350	\$ 454	\$ 1,353	\$ 1,250	\$ 600
Communications.....	671	556	512	1,250	775	400
Utilities.....	-0-	118	115	-0-	-0-	-0-
Travel.....	4,374	3,403	6,266	6,820	3,800	1,000
Contracted Services....	247	1,679	1,553	1,570	650	600
Special Fees.....	895	-0-	500	1,000	1,020	650
Repairs & Maintenance:						
Equipment.....	23	3	62	350	250	200
Total Operation..... \$	6,637	\$ 6,109	\$ 9,462	\$ 12,343	\$ 7,745	\$ 3,450
Capital:						
Equipment..... \$	126	\$ -0-	\$ 110	\$ -0-	\$ -0-	\$ -0-
Total Capital..... \$	126	\$ -0-	\$ 110	\$ -0-	\$ -0-	\$ -0-
Grants & Benefits..... \$	69,611	\$ 45,991	\$ 22,311	\$ 24,016	\$ 25,445	\$ 25,445
TOTAL PROGRAM EXPENDITURE \$	116,260	\$ 86,525	\$ 75,825	\$ 96,623	\$ 73,590	\$ 40,445

## PUBLIC HEALTH NURSING

Employees F.T.E.	3.00	3.00	3.07	3.00	3.84	5.00
Salaries & Wages..... \$	15,362	\$ 16,392	\$ 15,602	\$ 17,050	\$ 22,300	\$ 30,000
Employee Benefits.....	871	1,118	1,039	1,199	1,800	2,400
Total Personal Services \$	16,233	\$ 17,510	\$ 16,641	\$ 18,249	\$ 24,100	\$ 32,400
Supplies & Materials... \$	1,092	\$ 950	\$ 746	\$ 890	\$ 950	\$ 950
Communications.....	870	806	916	900	900	900
Travel.....	672	856	660	800	1,600	2,300
Contracted Services....	38	45	170	150	200	200
Repairs & Maintenance:						
Equipment.....	5	31	26	100	100	100
Total Operation..... \$	2,677	\$ 2,688	\$ 2,518	\$ 2,840	\$ 3,750	\$ 4,450
Capital:						
Equipment..... \$	-0-	\$ 51	\$ 333	\$ 60	\$ -0-	\$ -0-
Total Capital..... \$	-0-	\$ 51	\$ 333	\$ 60	\$ -0-	\$ -0-
TOTAL PROGRAM EXPENDITURE \$	18,910	\$ 20,249	\$ 19,492	\$ 21,149	\$ 27,850	\$ 36,850

Board of Health						
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
RECORDS & STATISTICS						
Employees F.T.E.	7.00	7.00	7.00	8.00	8.00	8.00
Salaries & Wages..... \$	29,496	\$ 32,537	\$ 33,240	\$ 37,167	\$ 39,900	\$ 40,500
Employee Benefits.....	1,790	2,201	2,193	2,561	3,200	3,250
Total Personal Services \$	31,286	\$ 34,738	\$ 35,433	\$ 39,728	\$ 43,100	\$ 43,750
Supplies & Materials... \$	5,111	\$ 3,370	\$ 3,562	\$ 4,156	\$ 4,900	\$ 5,200
Communications.....	2,123	2,087	1,880	2,400	2,150	2,150
Utilities.....	-0-	-0-	11	-0-	-0-	-0-
Travel.....	-0-	36	420	500	1,200	600
Contracted Services....	3,770	4,455	4,492	5,500	5,900	6,300
Repairs & Maintenance:						
Equipment.....	171	94	135	200	200	200
Total Operation..... \$	11,175	\$ 10,042	\$ 10,500	\$ 12,756	\$ 14,350	\$ 14,450
Capital:						
Equipment..... \$	417	\$ 463	\$ 92	\$ 714	\$ 1,150	\$ 850
Total Capital..... \$	417	\$ 463	\$ 92	\$ 714	\$ 1,150	\$ 850
TOTAL PROGRAM EXPENDITURE \$	42,878	\$ 45,243	\$ 46,025	\$ 53,198	\$ 58,600	\$ 59,050

## F U N D   &amp;   A C C O U N T   B A L A N C E S

GENERAL FUND	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 22,228	\$ 14,585	\$ 1,034	\$ 19,033
ADD:				
Appropriation.....	350,000	350,000	407,500	407,500
Revenue.....	-0-	-0-	-0-	5,250
Total Funds Available.....	\$ 372,228	\$ 364,585	\$ 408,534	\$ 431,783
DEDUCT:				
Expenditures.....	\$ 357,643	\$ 362,738	\$ 389,404	\$ 431,783
Reversion.....	-0-	813	97	-0-
Total Deductions.....	\$ 357,643	\$ 363,551	\$ 389,501	\$ 431,783
Balance End of Fiscal Year.....	\$ 14,585	\$ 1,034	\$ 19,033	\$ -0-



EARMARKED REVENUE FUND  
Sanitarrians Registration Account

	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ 479	\$ 651	\$ 729	\$ 838
ADD:				
Appropriation (not included in totals)..	-0-	-0-	(200)	(200)
Revenue.....	270	215	270	270
Total Funds Available.....	\$ 749	\$ 866	\$ 999	\$ 1,108
DEDUCT:				
Expenditures.....	\$ 98	\$ 137	\$ 161	\$ 200
Total Deductions.....	\$ 98	\$ 137	\$ 161	\$ 200
Balance End of Fiscal Year.....	\$ 651	\$ 729	\$ 838	\$ 908

FEDERAL & PRIVATE REVENUE FUND  
Public Health Account

Balance Beginning of Fiscal Year.....	\$ 54,616	\$ 107,486	\$ 163,752	\$ 117,739
ADD:				
Appropriation (not included in totals)..	-0-	-0-	(746,373)	(751,356)
Revenue.....	642,235	682,083	651,477	722,871
Total Funds Available.....	\$ 696,851	\$ 789,569	\$ 815,229	\$ 840,610
DEDUCT:				
Expenditures.....	\$ 589,365	\$ 625,817	\$ 665,490	\$ 751,356
Transfer Out.....	-0-	-0-	32,000	29,254
Total Deductions.....	\$ 589,365	\$ 625,817	\$ 697,490	\$ 780,610
Balance End of Fiscal Year.....	\$ 107,486	\$ 163,752	\$ 117,739	\$ 60,000

FEDERAL & PRIVATE REVENUE FUND  
Heart & Chest X-ray Survey Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ 173	\$ 140	\$ 653
ADD:				
Revenue.....	400	9	1,099	5,316
Total Funds Available.....	\$ 400	\$ 182	\$ 1,239	\$ 5,969
DEDUCT:				
Expenditures.....	\$ 227	\$ 42	\$ 586	\$ 5,969
Total Deductions.....	\$ 227	\$ 42	\$ 586	\$ 5,969
Balance End of Fiscal Year.....	\$ 173	\$ 140	\$ 653	\$ -0-

FEDERAL & PRIVATE GRANT CLEARANCE FUND Public Health Account	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 2,462
ADD:				
Transfer In.....	-0-	-0-	32,000	29,254
Total Funds Available.....	-0-	-0-	\$ 32,000	\$ 31,716
DEDUCT:				
Expenditures.....	-0-	-0-	\$ 29,538	\$ 31,716
Total Deductions.....	-0-	-0-	\$ 29,538	\$ 31,716
Balance End of Fiscal Year.....	-0-	-0-	\$ 2,462	\$ -0-

FEDERAL & PRIVATE GRANT CLEARANCE FUND County Hospital Construction Account				
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 22,500	\$ -0-	\$ -0-
ADD:				
Revenue.....	801,119	534,975	1,074,007	1,256,000
Total Funds Available.....	\$ 801,119	\$ 557,475	\$ 1,074,007	\$ 1,256,000
DEDUCT:				
Expenditures.....	\$ 778,619	\$ 557,475	\$ 1,074,007	\$ 1,256,000
Total Deductions.....	\$ 778,619	\$ 557,475	\$ 1,074,007	\$ 1,256,000
Balance End of Fiscal Year.....	\$ 22,500	\$ -0-	\$ -0-	\$ -0-

EMERGENCY MATERNITY & INFANT CARE FUND				
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:				
Revenue.....	67	-0-	-0-	-0-
Total Funds Available.....	\$ 67	-0-	-0-	-0-
DEDUCT:				
Expenditures.....	\$ 67	-0-	-0-	-0-
Total Deductions.....	\$ 67	-0-	-0-	-0-
Balance End of Fiscal Year.....	\$ -0-	-0-	-0-	-0-

HEART FUND

	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ 714	\$ 538	\$ -0-	\$ -0-
ADD:				
Revenue.....	894	-0-	-0-	-0-
Total Funds Available.....	\$ 1,608	\$ 538	-0-	-0-
DEDUCT:				
Expenditures.....	\$ 1,070	\$ 534	-0-	-0-
Transfer Out.....	-0-	4	-0-	-0-
Total Deductions.....	\$ 1,070	\$ 538	-0-	-0-
Balance End of Fiscal Year.....	\$ 538	\$ -0-	-0-	-0-

BOARD OF HEALTH LABORATORY FUND

Balance Beginning of Fiscal Year.....	\$ 43	\$ 37	\$ -0-	\$ -0-
Total Funds Available.....	\$ 43	\$ 37	-0-	-0-
DEDUCT:				
Expenditures.....	\$ 6	\$ 37	-0-	-0-
Total Deductions.....	\$ 6	\$ 37	-0-	-0-
Balance End of Fiscal Year.....	\$ 37	\$ -0-	-0-	-0-

NARCOTICS EDUCATION FUND

Balance Beginning of Fiscal Year.....	\$ 20	\$ -0-	\$ -0-	\$ -0-
Total Funds Available.....	\$ 20	-0-	-0-	-0-
DEDUCT:				
Expenditures.....	\$ 20	-0-	-0-	-0-
Total Deductions.....	\$ 20	-0-	-0-	-0-
Balance End of Fiscal Year.....	\$ -0-	-0-	-0-	-0-

<u>WATER ANALYSIS FUND</u>	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ 4,133	\$ 563	\$ -0-	\$ -0-
ADD:				
Revenue.....	3,422	3,984	-0-	-0-
Total Funds Available.....	\$ 7,555	\$ 4,547	-0-	-0-
DEDUCT:				
Expenditures.....	\$ 6,992	\$ 4,532	-0-	-0-
Transfer Out.....	-0-	15	-0-	-0-
Total Deductions.....	\$ 6,992	\$ 4,547	-0-	-0-
Balance End of Fiscal Year.....	\$ 563	\$ -0-	-0-	-0-

## Industrial Accident Board

## HISTORY &amp; PROGRAM

THE INDUSTRIAL ACCIDENT BOARD was established in Chapter 96 of the 1915 Laws of Montana. The Board is comprised of the Commissioner of Labor and Industry, the Director of the Division of Vocational Rehabilitation and one member appointed by the Governor with the consent of the Senate. This Board adjudicates disputed claims under the Occupational Disease, Silicosis, Workmen's Compensation and Volunteer Firemen's Compensation Acts, and manages the funds which are involved. Specific duties and functions of this agency are set out in Title 92, R.C.M. 1947.

1963 Biennium		1965 Biennium		1967 Biennium	
Actual	Actual	Actual	Estimated	Proposed	Proposed
1962	1963	1964	1965	1966	1967

## SUMMARY

Employees F.T.E.	50.50	52.00	55.00	56.00	58.50	59.00
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## EXPENDITURES BY PROGRAM

Administration.....	\$4,769,408	\$4,132,164	\$4,743,396	\$4,682,858	\$4,767,946	\$4,762,751
Silicosis.....	721,633	731,495	624,467	610,275	600,000	600,000
TOTAL PROGRAM.....	\$5,491,041	\$4,863,659	\$5,367,863	\$5,293,133	\$5,367,946	\$5,362,751

## EXPENDITURES BY OBJECT

Personal Services....	\$ 288,164	\$ 290,678	\$ 309,643	\$ 325,177	\$ 358,640	\$ 370,041
Operation.....	143,431	135,586	147,917	148,267	183,337	173,259
Capital.....	10,477	11,992	9,784	4,800	23,240	18,900
Grants & Benefits....	5,048,969	4,425,403	4,900,519	4,814,889	4,802,729	4,800,551
TOTAL OBJECT.....	\$5,491,041	\$4,863,659	\$5,367,863	\$5,293,133	\$5,367,946	\$5,362,751

## FINANCING

General Fund.....	\$ 721,109	\$ 731,020	\$ 624,007	\$ 610,275	\$ 600,000	\$ 600,000
Earmarked Revenue Fund:						
Industrial Accident						
Administration Account	418,082	423,686	454,132	466,365	553,597	550,685
Volunteer Firemen's						
Compensation Account..	2,211	4,036	5,007	5,000	5,000	5,000
Agency Fund:						
Industrial Accident						
Account.....	4,341,688	3,679,075	4,269,856	4,200,000	4,200,000	4,200,000
Industrial Accident						
Second Injury Account.	4,602	6,218	7,440	4,470	2,401	1,000
Occupational Disease						
Account.....	3,163	3,652	5,272	3,500	3,500	3,500
Industrial Insurance						
Liquidation Account...	186	15,972	2,149	3,523	3,448	2,566
TOTAL FINANCING.....	\$5,491,041	\$4,863,659	\$5,367,863	\$5,293,133	\$5,367,946	\$5,362,751

## Industrial Accident Board

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967

## ADMINISTRATION

Employees F.T.E.	49.50	51.00	54.00	55.00	57.50	58.00
Salaries & Wages.....	\$ 261,171	\$ 265,172	\$ 285,735	\$ 297,663	\$ 328,901	\$ 338,219
Employee Benefits.....	19,447	18,053	14,887	20,135	22,409	24,207
Total Personal Services	\$ 280,618	\$ 283,225	\$ 300,622	\$ 317,798	\$ 351,310	\$ 362,426
Supplies & Materials...	\$ 32,635	\$ 25,543	\$ 20,018	\$ 15,000	\$ 25,000	\$ 18,000
Communications.....	16,361	14,355	17,638	15,426	16,000	16,000
Travel.....	33,623	44,557	52,371	53,871	63,723	65,945
Contracted Services....	25,590	18,898	20,688	32,470	41,424	41,424
Special Fees.....	16,360	23,194	29,105	25,000	32,000	26,700
Repairs & Maintenance:						
Equipment.....	2,008	1,447	3,446	2,000	1,290	1,290
Total Operation.....	\$ 126,577	\$ 127,994	\$ 143,266	\$ 143,767	\$ 179,437	\$ 169,359
Capital:						
Equipment.....	\$ 10,362	\$ 11,992	\$ 9,784	\$ 4,800	\$ 22,850	\$ 18,900
Total Capital.....	\$ 10,362	\$ 11,992	\$ 9,784	\$ 4,800	\$ 22,850	\$ 18,900
Grants & Benefits:						
Insurance Indemnity..	\$3,000,097	\$3,132,012	\$3,584,558	\$3,466,493	\$3,464,349	\$3,462,066
Dividends.....	1,351,754	576,941	705,166	750,000	750,000	750,000
Total Grants & Benefits.	\$4,351,851	\$3,708,953	\$4,289,724	\$4,216,493	\$4,214,349	\$4,212,066
TOTAL PROGRAM EXPENDITURE	\$4,769,408	\$4,132,164	\$4,743,396	\$4,682,858	\$4,767,946	\$4,762,751

## SILICOSIS

Employees F.T.E.	1.00	1.00	1.00	1.00	1.00	1.00
Salaries & Wages.....	\$ 7,023	\$ 6,978	\$ 8,561	\$ 6,876	\$ 6,880	\$ 7,156
Employee Benefits.....	523	475	460	503	450	459
Total Personal Services	\$ 7,546	\$ 7,453	\$ 9,021	\$ 7,379	\$ 7,330	\$ 7,615
Supplies & Materials...	\$ 680	\$ 178	\$ 213	\$ 200	\$ 150	\$ 150
Communications.....	-0-	226	-0-	-0-	-0-	-0-
Travel.....	1,500	664	439	300	250	250
Special Fees.....	14,674	6,524	3,999	4,000	3,500	3,500
Total Operation.....	\$ 16,854	\$ 7,592	\$ 4,651	\$ 4,500	\$ 3,900	\$ 3,900
Capital:						
Equipment.....	\$ 115	\$ -0-	\$ -0-	\$ -0-	\$ 390	\$ -0-
Total Capital.....	\$ 115	\$ -0-	\$ -0-	\$ -0-	\$ 390	\$ -0-
Grants & Benefits.....	\$ 697,118	\$ 716,450	\$ 610,795	\$ 598,396	\$ 588,380	\$ 588,485
TOTAL PROGRAM EXPENDITURE	\$ 721,633	\$ 731,495	\$ 624,467	\$ 610,275	\$ 600,000	\$ 600,000



## F U N D   &amp;   A C C O U N T   B A L A N C E S

<u>GENERAL FUND</u>	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 73,641	\$ -0-	\$ 80,993
ADD:				
Appropriation.....	794,750	764,612	705,000	690,000
Total Funds Available.....	\$ 794,750	\$ 838,253	\$ 705,000	\$ 770,993
DEDUCT:				
Expenditures.....	\$ 721,109	\$ 731,020	\$ 624,007	\$ 610,275
Reversion.....	-0-	107,233	-0-	160,718
Total Deductions.....	\$ 721,109	\$ 838,253	\$ 624,007	\$ 770,993
Balance End of Fiscal Year.....	\$ 73,641	\$ -0-	\$ 80,993	\$ -0-
EARMARKED REVENUE FUND				
<u>Industrial Accident Administration Account</u>				
Balance Beginning of Fiscal Year.....	\$ 156,555	\$ 156,895	\$ 73,151	\$ 79,990
ADD:				
Appropriation (not included in totals)..	-0-	-0-	(450,923)	(449,975)
Revenue.....	418,422	339,942	184,929	179,000
Transfer In.....	-0-	-0-	276,042	315,000
Total Funds Available.....	\$ 574,977	\$ 496,837	\$ 534,122	\$ 573,990
DEDUCT:				
Expenditures.....	\$ 418,082	\$ 423,686	\$ 454,132	\$ 466,365
Total Deductions.....	\$ 418,082	\$ 423,686	\$ 454,132	\$ 466,365
Balance End of Fiscal Year.....	\$ 156,895	\$ 73,151	\$ 79,990	\$ 107,625
EARMARKED REVENUE FUND				
<u>Volunteer Firemen's Compensation Account</u>				
Balance Beginning of Fiscal Year.....	\$ 34,451	\$ 31,594	\$ 7,001	\$ 43,432
ADD:				
Appropriation (not included in totals)..	-0-	-0-	(4,000)	(3,000)
Revenue.....	73,136	26,663	80,376	82,200
Total Funds Available.....	\$ 107,587	\$ 58,257	\$ 87,377	\$ 125,632
DEDUCT:				
Expenditures.....	\$ 2,211	\$ 4,036	\$ 5,007	\$ 5,000
Increase to Investments.....	73,782	47,220	38,938	115,000
Total Deductions.....	\$ 75,993	\$ 51,256	\$ 43,945	\$ 120,000
Balance End of Fiscal Year.....	\$ 31,594	\$ 7,001	\$ 43,432	\$ 5,632

AGENCY FUND Industrial Accident Account	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 284,880	\$ 354,413	\$ 331,854	\$ 341,151
ADD:				
Revenue.....	5,011,221	4,807,669	5,000,428	5,000,000
Total Funds Available.....	\$5,296,101	\$5,162,082	\$5,332,282	\$5,341,151
DEDUCT:				
Expenditures.....	\$4,341,688	\$3,679,075	\$4,269,856	\$4,200,000
Transfer Out.....	600,000	294,931	276,042	315,000
Increase to Investments.....	-0-	856,222	445,233	450,000
Total Deductions.....	\$4,941,688	\$4,830,228	\$4,991,131	\$4,965,000
Balance End of Fiscal Year.....	\$ 354,413	\$ 331,854	\$ 341,151	\$ 376,151
AGENCY FUND Industrial Accident Second Injury Account				
Balance Beginning of Fiscal Year.....	\$ 29,463	\$ 28,861	\$ 1,383	\$ 28,661
ADD:				
Revenue.....	4,000	5,500	60,500	8,000
Total Funds Available.....	\$ 33,463	\$ 34,361	\$ 61,883	\$ 36,661
DEDUCT:				
Expenditures.....	\$ 4,602	\$ 6,218	\$ 7,440	\$ 4,470
Transfer Out.....	-0-	110	-0-	-0-
Increase to Investments.....	-0-	26,650	25,782	15,000
Total Deductions.....	\$ 4,602	\$ 32,978	\$ 33,222	\$ 19,470
Balance End of Fiscal Year.....	\$ 28,861	\$ 1,383	\$ 28,661	\$ 17,191
AGENCY FUND Occupational Disease Account				
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 21,837	\$ 11,059	\$ 2,948
ADD:				
Revenue.....	25,000	-0-	21,734	3,000
Transfer In.....	-0-	41,712	-0-	-0-
Total Funds Available.....	\$ 25,000	\$ 63,549	\$ 32,793	\$ 5,948
DEDUCT:				
Expenditures.....	\$ 3,163	\$ 3,652	\$ 5,272	\$ 3,500
Transfer Out.....	-0-	64	-0-	-0-
Increase to Investments.....	-0-	48,774	24,573	-0-
Total Deductions.....	\$ 3,163	\$ 52,490	\$ 29,845	\$ 3,500
Balance End of Fiscal Year.....	\$ 21,837	11,059	2,948	2,448

AGENCY FUND Industrial Insurance Liquidation Account	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ 186	\$ -0-	\$ 4,737	\$ 22,071
ADD:				
Revenue.....	-0-	20,709	19,483	-0-
Total Funds Available.....	\$ 186	\$ 20,709	\$ 24,220	\$ 22,071
DEDUCT:				
Expenditures.....	\$ 186	\$ 15,972	\$ 2,149	\$ 3,523
Total Deductions.....	\$ 186	\$ 15,972	\$ 2,149	\$ 3,523
Balance End of Fiscal Year.....	\$ -0-	\$ 4,737	\$ 22,071	\$ 18,548

## Public Employees' Retirement System

## HISTORY &amp; PROGRAM

THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM was established under Chapter 212 of the 1945 Laws of Montana, (Title 68, Chapter 1, R.C.M. 1947). This agency administers a program consisting of retirement or permanent disability compensation and death benefits for and on behalf of employees of the State; and for city and county governments on a contractual basis. In 1963 this agency became administrator of the Fish and Game Wardens' Retirement System. The Social Security Division was established under Chapter 44, 1953 Laws of Montana. The purpose and policy of the Social Security Division is expressed in 59-1101, R.C.M. 1947.

1963 Biennium		1965 Biennium		1967 Biennium	
Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967

## SUMMARY

Employees F.T.E.	15.50	14.50	15.00	15.00	15.00	15.00
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## EXPENDITURES BY PROGRAM

Retirement.....	\$ 3,176,381	\$ 3,485,520	\$ 3,623,596	\$ 4,207,933	\$ 4,325,009	\$ 4,428,123
Social Security.	5,813,453	6,501,019	7,599,738	8,038,242	8,519,375	8,769,425
TOTAL PROGRAM....	\$ 8,989,834	\$ 9,986,539	\$11,223,334	\$12,246,175	\$12,844,384	\$13,197,548

## EXPENDITURES BY OBJECT

Personal Services. \$	91,723	\$ 89,629	\$ 92,346	\$ 102,459	\$ 106,734	\$ 109,898
Operation.....	27,964	33,665	28,330	33,016	48,650	48,650
Capital.....	1,186	14,102	1,025	3,700	2,000	2,000
Grants & Benefits.	8,868,961	9,849,143	11,101,633	12,107,000	12,687,000	13,037,000
TOTAL OBJECT.....	\$ 8,989,834	\$ 9,986,539	\$11,223,334	\$12,246,175	\$12,844,384	\$13,197,548

## FINANCING

## Earmarked Revenue

## Fund:

P.E.R.S. Account	\$ 3,176,381	\$ 3,485,520	\$ 88,985	\$ 101,933	\$ 119,009	\$ 122,123
Social Security						
Account.....	5,813,453	6,501,019	32,716	37,242	38,375	38,425
Agency Fund:						
P.E.R.S. Account	-0-	-0-	3,528,626	4,100,000	4,200,000	4,300,000
Game Wardens' Retirement Account.	-0-	-0-	5,985	6,000	6,000	6,000
Social Security						
Account.....	-0-	-0-	7,567,022	8,001,000	8,481,000	8,731,000
TOTAL FINANCING..	\$ 8,989,834	\$ 9,986,539	\$11,223,334	\$12,246,175	\$12,844,384	\$13,197,548

## Public Employees' Retirement System

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
RETIREMENT						
Employees F.T.E.	12.00	11.00	11.50	11.50	11.50	11.50
Salaries & Wages. \$	65,048	\$ 63,092	\$ 63,342	\$ 71,800	\$ 75,200	\$ 78,200
Employee Benefits	3,999	3,841	4,350	4,942	5,259	5,373
Total Personal Services.....	\$ 69,047	\$ 66,933	\$ 67,692	\$ 76,742	\$ 80,459	\$ 83,573
Supplies & Materials \$	5,797	\$ 5,529	\$ 3,258	\$ 4,000	\$ 4,000	\$ 4,000
Communications...	1,179	1,123	3,021	4,000	4,000	4,000
Travel.....	5,993	7,284	5,174	8,350	8,350	8,350
Contracted Services	6,950	5,575	2,116	1,000	13,200	13,200
Special Fees.....	952	4,047	6,127	6,041	6,000	6,000
Repairs & Maint.: Equipment.....	781	962	680	900	2,000	2,000
Total Operation..	\$ 21,652	\$ 24,520	\$ 20,376	\$ 24,291	\$ 37,550	\$ 37,550
Capital: Equipment.....	\$ 1,186	\$ 13,663	\$ 917	\$ 900	\$ 1,000	\$ 1,000
Total Capital....	\$ 1,186	\$ 13,663	\$ 917	\$ 900	\$ 1,000	\$ 1,000
Grants & Benefits .	\$ 3,084,496	\$ 3,380,404	\$ 3,534,611	\$ 4,106,000	\$ 4,206,000	\$ 4,306,000
TOTAL PROGRAM EXPENDITURE.....	\$ 3,176,381	\$ 3,485,520	\$ 3,623,596	\$ 4,207,933	\$ 4,325,009	\$ 4,428,123

## SOCIAL SECURITY

Employees F.T.E.	3.50	3.50	3.50	3.50	3.50	3.50
Salaries & Wages. \$	21,292	\$ 21,139	\$ 23,180	\$ 24,067	\$ 24,400	\$ 24,400
Employee Benefits .	1,384	1,557	1,474	1,650	1,875	1,925
Total Personal Services.....	\$ 22,676	\$ 22,696	\$ 24,654	\$ 25,717	\$ 26,275	\$ 26,325
Supplies & Materials \$	1,319	\$ 1,663	\$ 645	\$ 1,000	\$ 1,000	\$ 1,000
Communications...	991	1,089	938	1,000	1,200	1,200
Travel.....	1,602	2,373	1,901	2,175	2,200	2,200
Contracted Services	245	210	240	300	400	400
Special Fees.....	1,848	3,582	3,801	3,900	6,000	6,000
Repairs & Maint.: Equipment.....	307	228	429	350	300	300
Total Operation..	\$ 6,312	\$ 9,145	\$ 7,954	\$ 8,725	\$ 11,100	\$ 11,100
Capital: Equipment.....	\$ -0-	\$ 439	\$ 108	\$ 2,800	\$ 1,000	\$ 1,000
Total Capital....	\$ -0-	\$ 439	\$ 108	\$ 2,800	\$ 1,000	\$ 1,000
Grants & Benefits \$	5,784,465	\$ 6,468,739	\$ 7,567,022	\$ 8,001,000	\$ 8,481,000	\$ 8,731,000
TOTAL PROGRAM EXPENDITURE.....	\$ 5,813,453	\$ 6,501,019	\$ 7,599,738	\$ 8,038,242	\$ 8,519,375	\$ 8,769,425



## F U N D   &amp;   A C C O U N T   B A L A N C E S

EARMARKED REVENUE FUND Public Employees' Retirement System Account	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 303,056	\$ 485,813	\$ 279,512	\$ 99,271
ADD:				
Appropriation (not included in totals).	-0-	-0-	(104,790)	(98,040)
Revenue.....	6,065,189	6,409,045	172,220	175,000
Total Funds Available.....	\$ 6,368,245	\$ 6,894,858	\$ 451,732	\$ 274,271
DEDUCT:				
Expenditures.....	\$ 3,176,381	\$ 3,485,520	\$ 88,985	\$ 101,933
Transfer Out.....	-0-	-0-	263,476	154,838
Increase to Investments.....	2,706,051	3,129,826	-0-	-0-
Total Deductions.....	\$ 5,882,432	\$ 6,615,346	\$ 352,461	\$ 256,771
Balance End of Fiscal Year.....	\$ 485,813	\$ 279,512	\$ 99,271	\$ 17,500

EARMARKED REVENUE FUND  
Social Security Account

Balance Beginning of Fiscal Year.....	\$ 365,618	\$ 325,822	\$ 255,523	\$ 28,361
ADD:				
Appropriation (not included in totals).	-0-	-0-	(38,465)	(33,965)
Revenue.....	5,773,448	6,447,828	36,661	33,000
Transfer In.....	209	-0-	17,108	-0-
Total Funds Available.....	\$ 6,139,275	\$ 6,773,650	\$ 309,292	\$ 61,361
DEDUCT:				
Expenditures.....	\$ 5,813,453	\$ 6,501,019	\$ 32,716	\$ 37,242
Transfer Out.....	-0-	17,108	248,215	8,000
Total Deductions.....	\$ 5,813,453	\$ 6,518,127	\$ 280,931	\$ 45,242
Balance End of Fiscal Year.....	\$ 325,822	\$ 255,523	\$ 28,361	\$ 16,119



AGENCY FUND Public Employees' Retirement System Account	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 540,813
ADD:				
Revenue.....	-0-	-0-	6,734,562	7,000,000
Transfer In.....	-0-	-0-	263,476	154,838
Total Funds Available.....	-0-	-0-	\$ 6,998,038	\$ 7,695,651
DEDUCT:				
Expenditures.....	-0-	-0-	\$ 3,528,626	\$ 4,100,000
Transfer Out.....	-0-	-0-	166,748	-0-
Increase to Investments.....	-0-	-0-	2,761,851	3,545,651
Total Deductions.....	-0-	-0-	\$ 6,457,225	\$ 7,645,651
Balance End of Fiscal Year.....	-0-	-0-	\$ 540,813	\$ 50,000

AGENCY FUND Game Wardens' Retirement Account	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 18,391
ADD:				
Revenue.....	-0-	-0-	64,875	66,000
Transfer In.....	-0-	-0-	166,748	-0-
Total Funds Available.....	-0-	-0-	\$ 231,623	\$ 84,391
DEDUCT:				
Expenditures.....	-0-	-0-	\$ 5,985	\$ 6,000
Increase to Investments.....	-0-	-0-	207,247	78,391
Total Deductions.....	-0-	-0-	\$ 213,232	\$ 84,391
Balance End of Fiscal Year.....	-0-	-0-	\$ 18,391	\$ -0-

AGENCY FUND Social Security Account	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 73,767
ADD:				
Revenue.....	-0-	-0-	7,777,027	8,001,000
Transfer In.....	-0-	-0-	248,036	8,000
Total Funds Available.....	-0-	-0-	\$ 8,025,063	\$ 8,082,767
DEDUCT:				
Expenditures.....	-0-	-0-	\$ 7,567,022	\$ 8,001,000
Increase to Investments.....	-0-	-0-	384,274	71,767
Total Deductions.....	-0-	-0-	\$ 7,951,296	\$ 8,072,767
Balance End of Fiscal Year.....	-0-	-0-	\$ 73,767	\$ 10,000

## Department of Public Welfare

## HISTORY &amp; PROGRAM

THE DEPARTMENT OF PUBLIC WELFARE was established under Chapter 82 of the 1937 Laws of Montana. Duties of this agency are expressed in the Public Welfare Act, Title 71, Chapters 2 through 9, R.C.M. 1947. This agency administers or supervises social relief and/or financial assistance to needy persons in the State of Montana.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
SUMMARY						
Employees F.T.E.	243.45	243.00	272.84	284.38	297.08	297.08
EXPENDITURES BY PROGRAM						
Family Services.	\$11,073,263	\$11,047,015	\$10,684,347	\$10,994,713	\$11,140,600	\$11,231,700
Child Welfare Services.....	368,870	390,685	446,383	524,147	566,850	588,200
Vocational Rehabilitation of the Blind.....	62,997	63,008	80,022	85,000	94,250	93,350
TOTAL PROGRAM....	\$11,505,130	\$11,500,708	\$11,210,752	\$11,603,860	\$11,801,700	\$11,913,250
EXPENDITURES BY OBJECT						
Personal Services	\$ 1,197,649	\$ 1,306,721	\$ 1,405,386	\$ 1,626,686	\$ 1,711,000	\$ 1,829,300
Operation.....	247,778	278,041	327,358	357,242	368,200	365,350
Capital.....	3,133	4,214	1,313	7,709	7,550	3,650
Grants & Benefits	10,056,570	9,911,732	9,476,695	9,612,223	9,714,950	9,714,950
TOTAL OBJECT.....	\$11,505,130	\$11,500,708	\$11,210,752	\$11,603,860	\$11,801,700	\$11,913,250
FINANCING						
General Fund.....	\$ 3,378,973	\$ 3,257,336	\$ 2,727,272	\$ 2,905,480	\$ 2,164,855	\$ 3,087,623
Re-appropriated.	-0-	-0-	145,083	145,083	1,031,243	147,018
Federal & Private Revenue Fund:						
Public Welfare Account.....	6,794,200	6,946,617	806,372	938,974	969,750	1,006,200
Federal & Private Grant Clearance Fund:						
Public Welfare Account.....	-0-	-0-	6,112,517	6,065,679	6,018,650	6,018,650
County Funds.....	1,331,957	1,296,755	1,419,508	1,548,644	1,617,202	1,653,759
TOTAL FINANCING..	\$11,505,130	\$11,500,708	\$11,210,752	\$11,603,860	\$11,801,700	\$11,913,250

Department of Public Welfare						
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
FAMILY SERVICES						
Employees F.T.E.	208.20	204.10	229.41	235.31	241.01	241.01
Salaries & Wages. \$	939,975	\$ 1,015,129	\$ 1,079,296	\$ 1,242,234	\$ 1,276,000	\$ 1,365,000
Employee Benefits.	56,773	68,276	79,685	84,162	90,500	96,400
Total Personal Services..... \$	996,748	\$ 1,083,405	\$ 1,158,981	\$ 1,326,396	\$ 1,366,500	\$ 1,461,400
Supplies & Materials \$	8,642	\$ 6,939	\$ 6,872	\$ 7,500	\$ 8,200	\$ 7,900
Communications...	9,710	11,049	11,771	12,290	12,194	12,295
Utilities.....	2,610	2,565	2,560	2,595	2,595	2,595
Travel.....	61,486	67,950	78,086	89,396	91,700	91,700
Contracted Services	2,992	2,954	3,260	3,315	3,630	3,240
Special Fees.....	78,842	91,258	95,142	107,371	107,786	108,000
Repairs & Maint.: Equipment.....	3,247	3,639	5,476	5,500	5,700	5,700
Buildings.....	521	5,104	6,912	7,570	7,995	7,520
Total Operation.. \$	168,050	\$ 191,458	\$ 210,079	\$ 235,537	\$ 239,800	\$ 238,950
Capital: Equipment..... \$	1,495	\$ 3,453	\$ 1,293	\$ 7,557	\$ 6,350	\$ 3,400
Total Capital.... \$	1,495	\$ 3,453	\$ 1,293	\$ 7,557	\$ 6,350	\$ 3,400
Grants & Benefits \$	9,906,970	\$ 9,768,699	\$ 9,313,994	\$ 9,425,223	\$ 9,527,950	\$ 9,527,950
TOTAL PROGRAM EXPENDITURE.....	\$11,073,263	\$11,047,015	\$10,684,347	\$10,994,713	\$11,140,600	\$11,231,700

## Department of Public Welfare

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
CHILD WELFARE SERVICES						
Employees F.T.E.	30.25	34.90	38.43	44.07	50.07	50.07
Salaries & Wages. \$	165,729	\$ 187,675	\$ 206,501	\$ 257,649	\$ 291,800	\$ 312,300
Employee Benefits.	10,128	12,636	15,939	17,511	21,400	22,500
Total Personal Services.....	\$ 175,857	\$ 200,311	\$ 222,440	\$ 275,160	\$ 313,200	\$ 334,800
Supplies & Materials \$	41	\$ 38	\$ 62	\$ 65	\$ 300	\$ 100
Communications...	2,278	2,123	2,660	2,680	2,700	2,700
Travel.....	18,058	20,187	23,033	25,490	29,700	29,700
Contracted Services	1,749	1,853	458	460	500	500
Special Fees.....	20,132	22,893	34,879	33,000	33,000	33,000
Repairs & Maint.: Equipment.....	17	137	130	140	150	150
Total Operation..	\$ 42,275	\$ 47,231	\$ 61,222	\$ 61,835	\$ 66,350	\$ 66,150
Capital: Equipment.....	\$ 1,138	\$ 110	\$ 20	\$ 152	\$ 300	\$ 250
Total Capital....	\$ 1,138	\$ 110	\$ 20	\$ 152	\$ 300	\$ 250
Grants & Benefits	\$ 149,600	\$ 143,033	\$ 162,701	\$ 187,000	\$ 187,000	\$ 187,000
TOTAL PROGRAM EXPENDITURE.....	\$ 368,870	\$ 390,685	\$ 446,383	\$ 524,147	\$ 566,850	\$ 588,200

## VOCATIONAL REHABILITATION OF THE BLIND

Employees F.T.E.	5.00	4.00	5.00	5.00	6.00	6.00
Salaries & Wages. \$	23,681	\$ 21,613	\$ 22,352	\$ 23,712	\$ 29,100	\$ 30,800
Employee Benefits.	1,363	1,392	1,613	1,418	2,200	2,300
Total Personal Services.....	\$ 25,044	\$ 23,005	\$ 23,965	\$ 25,130	\$ 31,300	\$ 33,100
Supplies & Materials \$	235	\$ 184	\$ 63	\$ 65	\$ 75	\$ 75
Communications...	184	213	238	240	300	300
Travel.....	3,350	3,505	3,221	3,495	4,400	4,400
Contracted Services	22	33	17	20	25	25
Special Fees.....	33,622	35,307	52,469	56,000	57,200	55,400
Repairs & Maint.: Equipment.....	40	110	49	50	50	50
Total Operation..	\$ 37,453	\$ 39,352	\$ 56,057	\$ 59,870	\$ 62,050	\$ 60,250
Capital: Equipment.....	\$ 500	\$ 651	\$ -0-	\$ -0-	\$ 900	\$ -0-
Total Capital....	\$ 500	\$ 651	\$ -0-	\$ -0-	\$ 900	\$ -0-
TOTAL PROGRAM EXPENDITURE.....	\$ 62,997	\$ 63,008	\$ 80,022	\$ 85,000	\$ 94,250	\$ 93,350

## FUND &amp; ACCOUNT BALANCES

GENERAL FUND	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 406,603	\$ 323,827	\$ 388,959	\$ 645,888
ADD:				
Appropriation.....	3,145,463	3,145,463	2,974,769	3,145,752
Revenue (1).....	150,734	177,005	154,515	145,083
Total Funds Available.....	\$ 3,702,800	\$ 3,646,295	\$ 3,518,243	\$ 3,936,723
DEDUCT:				
Expenditures.....	\$ 3,378,973	\$ 3,257,336	\$ 2,872,355	\$ 3,050,563
Total Deductions.....	\$ 3,378,973	\$ 3,257,336	\$ 2,872,355	\$ 3,050,563
Balance End of Fiscal Year.....	\$ 323,827	\$ 388,959	\$ 645,888	\$ 886,160

(1) The revenue shown above represents a reimbursement to the State Department of Public Welfare for expenditures made by the Department on behalf of the Counties for the last month of each fiscal year. The State Department of Public Welfare disburses all money for those expenditures in which State and County participate. At the end of each month, the State Department bills each County for its proportionate share. The collection of this money is received in the month following the month of disbursement.

FEDERAL & PRIVATE REVENUE FUND  
Public Welfare Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 47,257
ADD:				
Appropriation (not included in totals)	-0-	-0-	(844,252)	(536,673)
Revenue.....	-0-	-0-	853,629	891,717
Total Funds Available.....	-0-	-0-	\$ 853,629	\$ 938,974
DEDUCT:				
Expenditures.....	-0-	-0-	\$ 806,372	\$ 938,974
Total Deductions.....	-0-	-0-	\$ 806,372	\$ 938,974
Balance End of Fiscal Year.....	-0-	-0-	\$ 47,257	\$ -0-

FEDERAL & PRIVATE GRANT CLEARANCE FUND Public Welfare Account	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 552,254
ADD:				
Revenue.....	-0-	-0-	<u>6,664,771</u>	<u>5,513,425</u>
Total Funds Available.....	-0-	-0-	<u>\$ 6,664,771</u>	<u>\$ 6,065,679</u>
DEDUCT:				
Expenditures.....	-0-	-0-	<u>\$ 6,112,517</u>	<u>\$ 6,065,679</u>
Total Deductions.....	-0-	-0-	<u>\$ 6,112,517</u>	<u>\$ 6,065,679</u>
Balance End of Fiscal Year.....	-0-	-0-	\$ 552,254	\$ -0-

COUNTY FUNDS (1)

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:				
Revenue.....	-0-	-0-	<u>1,419,508</u>	<u>1,548,644</u>
Total Funds Available.....	-0-	-0-	<u>\$ 1,419,508</u>	<u>\$ 1,548,644</u>
DEDUCT:				
Expenditures.....	-0-	-0-	<u>\$ 1,419,508</u>	<u>\$ 1,548,644</u>
Total Deductions.....	-0-	-0-	<u>\$ 1,419,508</u>	<u>\$ 1,548,644</u>
Balance End of Fiscal Year.....	-0-	-0-	\$ -0-	\$ -0-

(1) Not included in the State Treasury Fund structure.



## Teachers' Retirement System

## HISTORY &amp; PROGRAM

THE TEACHERS' RETIREMENT SYSTEM was established under Chapter 87 of the 1937 Laws of Montana. The agency is charged with the "general administration" and "proper operation" of the retirement system for the teachers of Montana (75-2703, R.C.M. 1947).

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
SUMMARY						
Employees F.T.E.	7.00	6.00	6.00	6.00	7.00	7.00
EXPENDITURES BY PROGRAM						
Administration.....	\$2,250,496	\$2,476,793	\$2,724,705	\$2,953,853	\$3,222,150	\$3,317,200
TOTAL PROGRAM.....	\$2,250,496	\$2,476,793	\$2,724,705	\$2,953,853	\$3,222,150	\$3,317,200
EXPENDITURES BY OBJECT						
Personal Services....	\$ 33,976	\$ 31,719	\$ 36,542	\$ 38,755	\$ 43,900	\$ 45,900
Operation.....	11,587	18,317	13,512	15,098	25,500	20,800
Capital.....	1,469	20,850	1,852	-0-	2,750	500
Grants & Benefits....	2,203,464	2,405,907	2,672,799	2,900,000	3,150,000	3,250,000
TOTAL OBJECT.....	\$2,250,496	\$2,476,793	\$2,724,705	\$2,953,853	\$3,222,150	\$3,317,200
FINANCING						
Earmarked Revenue Fund:						
Teachers' Retirement Account.....	\$ 45,563	\$ 50,036	\$ 51,906	\$ 53,853	\$ 72,150	\$ 67,200
Agency Fund:						
Teachers' Retirement Account.....	2,204,933	2,426,757	2,672,799	2,900,000	3,150,000	3,250,000
TOTAL FINANCING.....	\$2,250,496	\$2,476,793	\$2,724,705	\$2,953,853	\$3,222,150	\$3,317,200

Teachers' Retirement System						
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
Employees F.T.E.	7.00	6.00	6.00	6.00	7.00	7.00
Salaries & Wages.....	\$ 32,069	\$ 29,854	\$ 34,391	\$ 36,480	\$ 41,000	\$ 42,900
Employee Benefits.....	1,907	1,865	2,151	2,275	2,900	3,000
Total Personal Services	\$ 33,976	\$ 31,719	\$ 36,542	\$ 38,755	\$ 43,900	\$ 45,900
Supplies & Materials...	\$ 1,999	\$ 4,983	\$ 1,667	\$ 2,000	\$ 2,500	\$ 2,750
Communications.....	1,719	3,795	1,223	1,500	2,200	2,300
Travel.....	1,780	2,230	3,102	3,000	3,525	3,025
Contracted Services....	1,152	2,163	2,502	3,090	6,800	6,750
Special Fees.....	4,081	4,200	4,108	4,608	9,500	5,000
Repairs & Maintenance:						
Equipment.....	856	946	910	900	975	975
Total Operation.....	\$ 11,587	\$ 18,317	\$ 13,512	\$ 15,098	\$ 25,500	\$ 20,800
Capital:						
Equipment.....	\$ 1,469	\$ 20,850	\$ 1,852	\$ -0-	\$ 2,750	\$ 500
Total Capital.....	\$ 1,469	\$ 20,850	\$ 1,852	\$ -0-	\$ 2,750	\$ 500
Grants & Benefits.....	\$2,203,464	\$2,405,907	\$2,672,799	\$2,900,000	\$3,150,000	\$3,250,000
TOTAL PROGRAM						
EXPENDITURE.....	\$2,250,496	\$2,476,793	\$2,724,705	\$2,953,853	\$3,222,150	\$3,317,200

## F U N D   &amp;   A C C O U N T   B A L A N C E S

EARMARKED REVENUE FUND		1963 Biennium		1965 Biennium	
Teachers' Retirement Account		Actual	Actual	Actual	Estimated
		1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$	-0-	\$ -0-	\$ -0-	\$ 629
ADD:					
Appropriation (not included in totals)..		-0-	-0-	(51,121)	(57,296)
Revenue.....		124,380	129,535	133,882	138,400
Total Funds Available.....	\$	124,380	\$ 129,535	\$ 133,882	\$ 139,029
DEDUCT:					
Expenditures.....	\$	45,563	\$ 50,036	\$ 51,906	\$ 53,853
Transfer Out.....		78,817	79,499	81,347	82,676
Total Deductions.....	\$	124,380	\$ 129,535	\$ 133,253	\$ 136,529
Balance End of Fiscal Year.....	\$	-0-	\$ -0-	\$ 629	\$ 2,500

AGENCY FUND  
Teachers' Retirement Account

	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 585,480	\$ 734,433	\$ 395,800	\$ 367,731
ADD:				
Revenue.....	4,661,812	4,960,067	5,727,607	5,827,700
Transfer In.....	<u>78,817</u>	<u>79,499</u>	<u>81,347</u>	<u>82,676</u>
Total Funds Available.....	<u>\$5,326,109</u>	<u>\$5,773,999</u>	<u>\$6,204,754</u>	<u>\$6,278,107</u>
DEDUCT:				
Expenditures.....	\$2,204,933	\$2,426,757	\$2,672,799	\$2,900,000
Increase to Investments.....	<u>2,386,743</u>	<u>2,951,442</u>	<u>3,164,224</u>	<u>3,288,107</u>
Total Deductions.....	<u>\$4,591,676</u>	<u>\$5,378,199</u>	<u>\$5,837,023</u>	<u>\$6,188,107</u>
Balance End of Fiscal Year.....	<u>\$ 734,433</u>	<u>\$ 395,800</u>	<u>\$ 367,731</u>	<u>\$ 90,000</u>

## Unemployment Compensation Commission

## HISTORY &amp; PROGRAM

THE UNEMPLOYMENT COMPENSATION COMMISSION was established under Chapter 137 of the 1937 Laws of Montana. The Commission administers the Unemployment Compensation Law (Title 87, R.C.M. 1947). Other duties and powers of the Commission are set out in 87-120, R.C.M. 1947. The Unemployment Compensation Commission directs applicants for work into jobs, provides employers with suitable workers, administers the system of unemployment insurance benefits for eligible unemployed men and women, collects funds for this purpose from employers under mandate of legislative action and performs all related functions which tie these objectives together.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967

## SUMMARY

Employees F.T.E.	278.00	278.00	268.00	275.00	267.00	267.00
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## EXPENDITURES BY PROGRAM

Unemployment						
Insurance.....	\$12,765,544	\$ 9,816,436	\$10,372,718	\$10,608,500	\$10,625,500	\$10,652,000
Manpower Development & Training	-0-	91,100	336,702	343,120	-0-	-0-
Area Redevelopment.	54,205	48,424	75,652	76,320	76,320	76,320
TOTAL PROGRAM....	\$12,819,749	\$ 9,955,960	\$10,785,072	\$11,027,940	\$10,701,820	\$10,728,320

## EXPENDITURES BY OBJECT

Personal Services.	\$ 1,516,592	\$ 1,683,498	\$ 1,730,739	\$ 1,920,091	\$ 1,890,595	\$ 1,917,370
Operation.....	392,123	432,468	317,721	382,349	375,725	375,450
Capital.....	40,265	12,483	4,181	13,500	3,500	3,500
Grants & Benefits.	10,870,769	7,827,511	8,732,431	8,712,000	8,432,000	8,432,000
TOTAL OBJECT.....	\$12,819,749	\$ 9,955,960	\$10,785,072	\$11,027,940	\$10,701,820	\$10,728,320

## FINANCING

## Federal &amp; Private

## Revenue Fund:

U.C.C. Administrative Account.	\$ 1,948,979	\$ 2,128,449	\$ 2,116,071	\$ 2,315,940	\$ 2,269,820	\$ 2,296,320
M.D.T.A. Payments Account...	-0-	67,677	280,994	280,000	-0-	-0-

## Federal &amp; Private

## Grant Clearance

## Fund:

Veterans' Readjustment Assistance Account...	2,479,097	930,331	1,025,980	1,032,000	1,032,000	1,032,000
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## Agency Fund:

U.C.C. Benefit Account.....	8,281,673	6,829,503	7,362,027	7,400,000	7,400,000	7,400,000
U.C.C. Trust Account.....	110,000	-0-	-0-	-0-	-0-	-0-

TOTAL FINANCING..	\$12,819,749	\$ 9,955,960	\$10,785,072	\$11,027,940	\$10,701,820	\$10,728,320
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## Unemployment Compensation Commission

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
UNEMPLOYMENT INSURANCE						
Employees F.T.E.	274.30	267.20	258.00	264.00	264.00	264.00
Salaries & Wages. \$	1,420,916	\$ 1,542,159	\$ 1,555,649	\$ 1,719,168	\$ 1,745,000	\$ 1,770,000
Employee Benefits.	85,939	102,045	107,301	122,803	123,895	125,670
Total Personal						
Services.....	\$ 1,506,855	\$ 1,644,204	\$ 1,662,950	\$ 1,841,971	\$ 1,868,895	\$ 1,895,670
Supplies & Materials \$	58,792	\$ 61,531	\$ 47,160	\$ 60,000	\$ 60,000	\$ 60,000
Communications...	46,755	51,807	41,582	48,000	48,000	48,000
Utilities.....	19,718	22,241	21,415	22,435	22,430	22,430
Travel.....	65,926	54,673	52,615	59,920	59,920	59,920
Contracted Services	13,807	45,478	128,235	161,874	161,955	161,680
Special Fees.....	177,423	182,866	6,478	6,800	6,800	6,800
Repairs & Maint.:						
Equipment.....	5,385	6,981	7,641	8,000	8,000	8,000
Land.....	47	-0-	-0-	-0-	-0-	-0-
Buildings.....	1,967	1,690	2,426	5,000	5,000	5,000
Total Operation..	\$ 389,820	\$ 427,267	\$ 307,552	\$ 372,029	\$ 372,105	\$ 371,830
Capital:						
Equipment.....	\$ 40,265	\$ 12,483	\$ 4,181	\$ 13,500	\$ 3,500	\$ 3,500
Total Capital....	\$ 40,265	\$ 12,483	\$ 4,181	\$ 13,500	\$ 3,500	\$ 3,500
Grants & Benefits	\$10,828,604	\$ 7,732,482	\$ 8,398,035	\$ 8,381,000	\$ 8,381,000	\$ 8,381,000
TOTAL PROGRAM						
EXPENDITURE.....	\$12,765,544	\$ 9,816,436	\$10,372,718	\$10,608,500	\$10,625,500	\$10,652,000

## MANPOWER DEVELOPMENT &amp; TRAINING

Employees F.T.E.	-0-	5.40	7.00	8.00	-0-	-0-
Salaries & Wages. \$	-0-	\$ 19,625	\$ 42,726	\$ 52,000	-0-	-0-
Employee Benefits.	-0-	1,679	3,651	4,420	-0-	-0-
Total Personal						
Services.....	-0-	\$ 21,304	\$ 46,377	\$ 56,420	-0-	-0-
Supplies & Materials \$	-0-	\$ 250	\$ 535	\$ 600	-0-	-0-
Communications...	-0-	683	1,797	1,800	-0-	-0-
Travel.....	-0-	1,186	3,827	3,800	-0-	-0-
Contracted Services.	-0-	-0-	100	100	-0-	-0-
Special Fees.....	-0-	-0-	320	400	-0-	-0-
Total Operation..	-0-	\$ 2,119	\$ 6,579	\$ 6,700	-0-	-0-
Grants & Benefits \$	-0-	\$ 67,677	\$ 283,746	\$ 280,000	-0-	-0-
TOTAL PROGRAM						
EXPENDITURE.....	-0-	\$ 91,100	\$ 336,702	\$ 343,120	-0-	-0-



## Unemployment Compensation Commission

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
AREA REDEVELOPMENT						
Employees F.T.E.	3.70	5.40	3.00	3.00	3.00	3.00
Salaries & Wages... \$	8,970	\$ 16,540	\$ 19,726	\$ 20,000	\$ 20,000	\$ 20,000
Employee Benefits.	767	1,450	1,686	1,700	1,700	1,700
Total Personal Services..... \$	9,737	\$ 17,990	\$ 21,412	\$ 21,700	\$ 21,700	\$ 21,700
Supplies & Materials \$	350	\$ 450	\$ 550	\$ 550	\$ 550	\$ 550
Communications...	479	625	670	670	670	670
Travel.....	1,474	1,942	2,290	2,300	2,300	2,300
Contracted Services	-0-	65	80	100	100	100
Total Operation.. \$	2,303	\$ 3,082	\$ 3,590	\$ 3,620	\$ 3,620	\$ 3,620
Grants & Benefits \$	42,165	\$ 27,352	\$ 50,650	\$ 51,000	\$ 51,000	\$ 51,000
TOTAL PROGRAM EXPENDITURE..... \$	54,205	\$ 48,424	\$ 75,652	\$ 76,320	\$ 76,320	\$ 76,320

## F U N D   &amp;   A C C O U N T   B A L A N C E S

GENERAL FUND	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year..... \$	-0-	\$ -0-	\$ -0-	\$ -0-
ADD:				
Appropriation.....	-0-	-0-	-0-	20,000
Total Funds Available.....	-0-	-0-	-0-	\$ 20,000
DEDUCT:				
Reversion.....	-0-	-0-	-0-	\$ 20,000
Total Deductions.....	-0-	-0-	-0-	\$ 20,000
Balance End of Fiscal Year.....	-0-	-0-	-0-	\$ -0-



FEDERAL & PRIVATE REVENUE FUND Unemployment Compensation Commission Administrative Account	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 257,470	\$ 348,302	\$ 336,882	\$ 381,238
ADD:				
Appropriation (not included in totals)	-0-	-0-	(2,291,650)	(2,291,650)
Revenue.....	2,049,173	2,163,029	2,206,427	1,980,702
Total Funds Available.....	\$ 2,306,643	\$ 2,511,331	\$ 2,543,309	\$ 2,361,940
DEDUCT:				
Expenditures.....	\$ 1,948,979	\$ 2,128,449	\$ 2,116,071	\$ 2,315,940
Transfer Out.....	9,362	46,000	46,000	46,000
Total Deductions.....	\$ 1,958,341	\$ 2,174,449	\$ 2,162,071	\$ 2,361,940
Balance End of Fiscal Year.....	\$ 348,302	\$ 336,882	\$ 381,238	\$ -0-

FEDERAL & PRIVATE REVENUE FUND Manpower Development & Training Act Payments Account	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ 24,535	\$ 5,059
ADD:				
Revenue.....	-0-	92,212	261,518	274,941
Total Funds Available.....	-0-	\$ 92,212	\$ 286,053	\$ 280,000
DEDUCT:				
Expenditures.....	-0-	\$ 67,677	\$ 280,994	\$ 280,000
Total Deductions.....	-0-	\$ 67,677	\$ 280,994	\$ 280,000
Balance End of Fiscal Year.....	-0-	\$ 24,535	\$ 5,059	\$ -0-

FEDERAL & PRIVATE GRANT CLEARANCE FUND Veterans' Readjustment Assistance Account	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 636,331	\$ 294,679	\$ 41,547	\$ 72,427
ADD:				
Revenue.....	2,142,476	677,199	1,056,860	989,573
Total Funds Available.....	\$ 2,778,807	\$ 971,878	\$ 1,098,407	\$ 1,062,000
DEDUCT:				
Expenditures.....	\$ 2,479,097	\$ 930,331	\$ 1,025,980	\$ 1,032,000
Transfer Out.....	5,031	-0-	-0-	-0-
Total Deductions.....	\$ 2,484,128	\$ 930,331	\$ 1,025,980	\$ 1,032,000
Balance End of Fiscal Year.....	\$ 294,679	\$ 41,547	\$ 72,427	\$ 30,000

AGENCY FUND Unemployment Compensation Commission <u>Benefit Account</u>	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ 299,559	\$ 209,812	\$ 253,338	\$ 266,844
ADD:				
Revenue.....	121,894	63,029	50,533	50,000
Transfer In.....	8,122,032	6,960,000	7,325,000	7,125,000
Total Funds Available.....	\$ 8,543,485	\$ 7,232,841	\$ 7,628,871	\$ 7,441,844
DEDUCT:				
Expenditures.....	\$ 8,281,673	\$ 6,829,503	\$ 7,362,027	\$ 7,400,000
Transfer Out.....	52,000	150,000	-0-	-0-
Total Deductions.....	\$ 8,333,673	\$ 6,979,503	\$ 7,362,027	\$ 7,400,000
Balance End of Fiscal Year.....	\$ 209,812	\$ 253,338	\$ 266,844	\$ 41,844
AGENCY FUND Unemployment Compensation Commission <u>Trust Account</u>				
Balance Beginning of Fiscal Year.....	\$21,587,427	\$20,521,817	\$19,874,544	\$18,487,034
ADD:				
Revenue.....	678,790	653,827	664,190	600,000
Transfer In.....	6,648,800	5,658,900	5,329,500	5,225,000
Total Funds Available.....	\$28,915,017	\$26,834,544	\$25,868,234	\$24,312,034
DEDUCT:				
Expenditures.....	\$ 110,000	\$ -0-	\$ -0-	\$ -0-
Transfer Out.....	8,283,200	6,960,000	7,381,200	7,125,000
Total Deductions.....	\$ 8,393,200	\$ 6,960,000	\$ 7,381,200	\$ 7,125,000
Balance End of Fiscal Year.....	\$20,521,817	\$19,874,544	\$18,487,034	\$17,187,034
AGENCY FUND Unemployment Compensation Commission <u>Clearing Account</u>				
Balance Beginning of Fiscal Year.....	\$ 5,023	\$ 7,871	\$ 5,249	\$ 7,046
ADD:				
Revenue.....	6,476,415	5,522,301	5,290,664	5,225,000
Transfer In.....	166,200	-0-	-0-	-0-
Total Funds Available.....	\$ 6,647,638	\$ 5,530,172	\$ 5,295,913	\$ 5,232,046
DEDUCT:				
Transfer Out.....	\$ 6,639,767	\$ 5,524,923	\$ 5,288,867	\$ 5,225,000
Total Deductions.....	\$ 6,639,767	\$ 5,524,923	\$ 5,288,867	\$ 5,225,000
Balance End of Fiscal Year.....	\$ 7,871	\$ 5,249	\$ 7,046	\$ 7,046

## Veterans' Welfare Commission

## HISTORY &amp; PROGRAM

THE VETERANS' WELFARE COMMISSION was created under Chapter 111 of the 1945 Laws of Montana. Specific duties of the Commission are set out in 77-1002, R.C.M. 1947. The Commission renders assistance to veterans and their dependents in preparing and presenting claims for which they may be entitled to Federal and State governments.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
SUMMARY						
Employees F.T.E.	20.00	20.50	22.50	22.50	22.50	22.50
EXPENDITURES BY PROGRAM						
Administration.....	\$117,961	\$126,425	\$134,415	\$143,436	\$148,442	\$149,826
TOTAL PROGRAM.....	\$117,961	\$126,425	\$134,415	\$143,436	\$148,442	\$149,826
EXPENDITURES BY OBJECT						
Personal Services.....	\$ 89,104	\$ 96,725	\$105,356	\$110,236	\$116,492	\$118,276
Operation.....	27,528	27,638	27,838	32,000	29,800	29,800
Capital.....	1,112	1,775	1,018	800	1,750	1,350
Grants & Benefits.....	217	287	203	400	400	400
TOTAL OBJECT.....	\$117,961	\$126,425	\$134,415	\$143,436	\$148,442	\$149,826
FINANCING						
General Fund.....	\$117,961	\$126,425	\$134,415	\$143,436	\$148,442	\$149,826
TOTAL FINANCING.....	\$117,961	\$126,425	\$134,415	\$143,436	\$148,442	\$149,826

	Veterans' Welfare Commission					
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
Employees F.T.E.	20.00	20.50	22.50	22.50	22.50	22.50
Salaries & Wages.....	\$ 83,892	\$ 90,821	\$ 97,217	\$102,930	\$108,420	\$110,100
Employee Benefits.....	5,212	5,904	8,139	7,306	8,072	8,176
Total Personal Services..	\$ 89,104	\$ 96,725	\$105,356	\$110,236	\$116,492	\$118,276
Supplies & Materials.....	\$ 2,130	\$ 1,836	\$ 1,193	\$ 2,350	\$ 2,500	\$ 2,500
Communications.....	4,203	3,989	4,070	3,700	4,000	4,000
Utilities.....	81	84	109	100	100	100
Travel.....	13,593	13,425	12,931	14,000	13,800	13,800
Contracted Services.....	200	7,589	8,604	8,600	8,600	8,600
Special Fees.....	7,201	600	744	3,100	600	600
Repairs & Maintenance:						
Equipment.....	120	115	187	150	200	200
Total Operation.....	\$ 27,528	\$ 27,638	\$ 27,838	\$ 32,000	\$ 29,800	\$ 29,800
Capital:						
Equipment.....	\$ 1,112	\$ 1,775	\$ 1,018	\$ 800	\$ 1,750	\$ 1,350
Total Capital.....	\$ 1,112	\$ 1,775	\$ 1,018	\$ 800	\$ 1,750	\$ 1,350
Grants & Benefits.....	\$ 217	\$ 287	\$ 203	\$ 400	\$ 400	\$ 400
TOTAL PROGRAM EXPENDITURE	\$117,961	\$126,425	\$134,415	\$143,436	\$148,442	\$149,826

## F U N D   &amp;   A C C O U N T   B A L A N C E S

GENERAL FUND	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 2,890	\$ 10	\$ 4,215
ADD:				
Appropriation.....	120,851	126,155	138,630	139,245
Total Funds Available.....	\$120,851	\$129,045	\$138,640	\$143,460
DEDUCT:				
Expenditures.....	\$117,961	\$126,425	\$134,415	\$143,436
Reversion.....	-0-	2,610	10	24
Total Deductions.....	\$117,961	\$129,035	\$134,425	\$143,460
Balance End of Fiscal Year.....	\$ 2,890	\$ 10	\$ 4,215	\$ -0-

## Division of Vocational Rehabilitation

## HISTORY &amp; PROGRAM

THE DIVISION OF VOCATIONAL REHABILITATION was established under Chapter 74 of the 1947 Laws of Montana, as amended by the 1961 Legislature. The purpose of the division is to rehabilitate physically or mentally handicapped adults. Title 41, Chapter 8, R.C.M. 1947, as amended by the 1961 Legislature, set forth the duties of this division. Preference for veterans and handicapped persons is set out in 77-501, R.C.M. 1947. The rehabilitation of the blind is set forth in 71-1401, 1415, R.C.M. 1947.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
SUMMARY						
Employees F.T.E.	30.00	27.50	28.92	30.00	33.00	33.00
EXPENDITURES BY PROGRAM						
Administration.....	\$ 14,156	\$ 12,429	\$ 13,582	\$ 15,404	\$ 16,324	\$ 17,032
Case Service.....	264,195	261,236	346,785	405,011	444,176	433,068
Social Security Disa- bility Determination...	75,912	75,767	87,697	104,434	125,800	141,200
Vocational Guidance....	137,349	133,371	145,407	167,978	180,400	190,800
TOTAL PROGRAM.....	\$491,612	\$482,803	\$593,471	\$692,827	\$766,700	\$782,100
EXPENDITURES BY OBJECT						
Personal Services.....	\$149,494	\$157,668	\$173,433	\$189,509	\$213,125	\$224,685
Operation.....	319,323	313,303	407,400	489,974	529,615	533,963
Capital.....	22,795	11,832	12,638	13,344	23,960	23,452
TOTAL OBJECT.....	\$491,612	\$482,803	\$593,471	\$692,827	\$766,700	\$782,100
FINANCING						
General Fund.....	\$105,513	\$105,547	\$129,998	\$130,000	\$147,000	\$147,000
Federal & Private Reve- nue Fund:						
Vocational Rehabili- tation Account.....	345,123	337,375	433,122	522,138	578,700	594,100
Agency Fund:						
Industrial Accident Re- habilitation Account...	40,976	40,016	30,351	40,689	41,000	41,000
Adjustment.....	-0-	(135)	-0-	-0-	-0-	-0-
TOTAL FINANCING.....	\$491,612	\$482,803	\$593,471	\$692,827	\$766,700	\$782,100



## Division of Vocational Rehabilitation

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
ADMINISTRATION						
Employees F.T.E.	1.20	1.20	.89	.89	.89	.89
Salaries & Wages.....	\$ 9,250	\$ 7,881	\$ 8,215	\$ 8,798	\$ 9,250	\$ 9,707
Employee Benefits.....	536	576	537	682	707	733
Total Personal Services..	\$ 9,786	\$ 8,457	\$ 8,752	\$ 9,480	\$ 9,957	\$ 10,440
Supplies & Materials.....	\$ 349	\$ 317	\$ 272	\$ 432	\$ 475	\$ 523
Communications.....	475	569	477	562	618	680
Utilities.....	52	52	27	52	52	52
Travel.....	1,998	1,344	2,123	2,517	2,777	2,666
Contracted Services.....	173	1,138	1,531	1,601	1,805	2,001
Special Fees.....	1,075	269	189	210	290	320
Repairs & Maintenance:						
Equipment.....	67	61	97	350	350	350
Total Operation.....	\$ 4,189	\$ 3,750	\$ 4,716	\$ 5,724	\$ 6,367	\$ 6,592
Capital:						
Equipment.....	\$ 181	\$ 222	\$ 114	\$ 200	\$ -0-	\$ -0-
Total Capital.....	\$ 181	\$ 222	\$ 114	\$ 200	\$ -0-	\$ -0-
TOTAL PROGRAM EXPENDITURE	\$ 14,156	\$ 12,429	\$ 13,582	\$ 15,404	\$ 16,324	\$ 17,032

## CASE SERVICE

Supplies & Materials.....	\$ 10,697	\$ 12,461	\$ 11,786	\$ 15,000	\$ 25,000	\$ 27,000
Communications.....	-0-	-0-	127	-0-	-0-	-0-
Travel.....	-0-	-0-	1,050	-0-	-0-	-0-
Contracted Services.....	235,341	239,185	43	-0-	-0-	-0-
Special Fees.....	-0-	-0-	322,109	379,111	397,676	383,368
Repairs & Maintenance:						
Equipment.....	200	-0-	371	900	1,500	1,700
Total Operation.....	\$246,238	\$251,646	\$335,486	\$395,011	\$424,176	\$412,068
Capital:						
Equipment.....	\$ 17,957	\$ 9,590	\$ 11,299	\$ 10,000	\$ 20,000	\$ 21,000
Total Capital.....	\$ 17,957	\$ 9,590	\$ 11,299	\$ 10,000	\$ 20,000	\$ 21,000
TOTAL PROGRAM EXPENDITURE	\$264,195	\$261,236	\$346,785	\$405,011	\$444,176	\$433,068



## Division of Vocational Rehabilitation

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967

## SOCIAL SECURITY DISABILITY DETERMINATION

Employees F.T.E.	9.00	7.50	8.51	8.51	10.51	10.51
Salaries & Wages.....	\$ 39,822	\$ 40,926	\$ 45,748	\$ 46,130	\$ 58,561	\$ 62,812
Employee Benefits.....	2,469	2,992	3,519	3,413	4,538	4,833
Total Personal Services..	\$ 42,291	\$ 43,918	\$ 49,267	\$ 49,543	\$ 63,099	\$ 67,645
Supplies & Materials.....	\$ 798	\$ 1,107	\$ 636	\$ 900	\$ 1,150	\$ 1,420
Communications.....	724	878	512	850	1,170	1,490
Travel.....	1,589	3,493	5,999	7,340	8,400	9,400
Contracted Services.....	28,608	1,726	1,618	1,726	1,830	1,830
Special Fees.....	1,728	24,183	28,950	42,833	48,091	58,013
Repairs & Maintenance:						
Equipment.....	44	50	8	100	200	200
Total Operation.....	\$ 33,491	\$ 31,437	\$ 37,723	\$ 53,749	\$ 60,841	\$ 72,353
Capital:						
Equipment.....	\$ 130	\$ 412	\$ 707	\$ 1,142	\$ 1,860	\$ 1,202
Total Capital.....	\$ 130	\$ 412	\$ 707	\$ 1,142	\$ 1,860	\$ 1,202
TOTAL PROGRAM EXPENDITURE	\$ 75,912	\$ 75,767	\$ 87,697	\$104,434	\$125,800	\$141,200

## VOCATIONAL GUIDANCE

Employees F.T.E.	19.80	18.80	19.52	20.60	21.60	21.60
Salaries & Wages.....	\$ 91,502	\$ 98,115	\$107,995	\$122,002	\$131,169	\$137,021
Employee Benefits.....	5,915	7,178	7,419	8,484	8,900	9,579
Total Personal Services..	\$ 97,417	\$105,293	\$115,414	\$130,486	\$140,069	\$146,600
Supplies & Materials.....	\$ 3,215	\$ 2,483	\$ 1,717	\$ 1,748	\$ 1,923	\$ 2,148
Communications.....	3,186	3,633	3,701	4,182	4,300	4,400
Travel.....	13,971	12,385	15,252	20,407	22,000	26,300
Contracted Services.....	469	7,337	8,278	8,278	9,302	9,302
Special Fees.....	14,174	236	376	400	410	495
Repairs & Maintenance:						
Equipment.....	390	396	151	475	296	305
Total Operation.....	\$ 35,405	\$ 26,470	\$ 29,475	\$ 35,490	\$ 38,231	\$ 42,950
Capital:						
Equipment.....	\$ 4,527	\$ 1,608	\$ 518	\$ 2,002	\$ 2,100	\$ 1,250
Total Capital.....	\$ 4,527	\$ 1,608	\$ 518	\$ 2,002	\$ 2,100	\$ 1,250
TOTAL PROGRAM EXPENDITURE	\$137,349	\$133,371	\$145,407	\$167,978	\$180,400	\$190,800

## F U N D   &amp;   A C C O U N T   B A L A N C E S

GENERAL FUND	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 10	\$ -0-	\$ 2
ADD:				
Appropriation.....	105,523	105,541	130,000	130,000
Total Funds Available.....	105,523	105,551	130,000	130,002
DEDUCT:				
Expenditures.....	105,513	105,547	129,998	130,000
Reversion.....	-0-	4	-0-	2
Total Deductions.....	105,513	105,551	129,998	130,002
Balance End of Fiscal Year.....	\$ 10	\$ -0-	\$ 2	\$ -0-

FEDERAL & PRIVATE REVENUE FUND  
Vocational Rehabilitation Account

Balance Beginning of Fiscal Year.....	\$ 24,488	\$ 41,670	\$ 30,624	\$ 71,915
ADD:				
Appropriation (not included in totals)....	-0-	-0-	(386,036)	(389,598)
Revenue.....	362,305	326,579	474,413	474,895
Total Funds Available.....	386,793	368,249	505,037	546,810
DEDUCT:				
Expenditures.....	345,123	337,375	433,122	522,138
Transfer Out.....	-0-	250	-0-	-0-
Total Deductions.....	345,123	337,625	433,122	522,138
Balance End of Fiscal Year.....	\$ 41,670	\$ 30,624	\$ 71,915	\$ 24,672

AGENCY FUND  
Industrial Accident Rehabilitation Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ 9,024	\$ 19,008	\$ 9,200
ADD:				
Appropriation (not included in totals)....	-0-	-0-	(50,000)	(50,000)
Revenue.....	50,000	50,000	39,552	40,000
Total Funds Available.....	50,000	59,024	58,560	49,200
DEDUCT:				
Expenditures.....	40,976	40,016	30,351	40,689
Transfer Out.....	-0-	-0-	19,009	-0-
Total Deductions.....	40,976	40,016	49,360	40,689
Balance End of Fiscal Year.....	\$ 9,024	\$ 19,008	\$ 9,200	\$ 8,511



COMMERCE



AGENCY	MONTANA STATUTORY AUTHORITY	PAGE
Aeronautics Commission.....	1-201, R.C.M. 1947.....	182
Highway Commission.....	32-1601, R.C.M. 1947.....	187

## SUMMARY OF EXPENDITURES

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
Employees F.T.E.	2,066.00	2,001.00	2,224.25	2,230.25	2,334.00	2,349.00

## EXPENDITURES BY AGENCY

Aeronautics						
Commission.....	\$ 373,439	\$ 652,081	\$ 1,298,998	\$ 1,778,264	\$ 961,346	\$ 957,818
Highway						
Commission.....	52,979,461	64,028,191	75,038,072	74,255,388	78,943,830	75,489,160
TOTAL AGENCY.....	\$53,352,900	\$64,680,272	\$76,337,070	\$76,033,652	\$79,905,176	\$76,446,978

## EXPENDITURES BY OBJECT

Personal Services	\$10,761,635	\$12,729,615	\$14,485,101	\$14,963,034	\$15,942,996	\$16,520,388
Operation.....	5,229,745	6,557,692	4,040,653	4,782,135	6,710,400	4,649,400
Capital.....	37,171,876	45,002,871	57,435,960	55,832,983	56,802,780	54,815,010
Grants & Benefits	189,644	390,094	375,356	455,500	449,000	462,180
TOTAL OBJECT.....	\$53,352,900	\$64,680,272	\$76,337,070	\$76,033,652	\$79,905,176	\$76,446,978

## FINANCING

Earmarked Revenue						
Fund.....	\$21,277,687	\$23,733,730	\$27,449,104	\$26,287,938	\$30,363,869	\$28,151,796
Federal & Private						
Revenue Fund....	32,074,343	40,946,542	48,259,261	48,445,051	49,500,000	48,250,000
Federal & Private						
Grant Clearance						
Fund.....	-0-	-0-	505,694	845,113	-0-	-0-
Revolving Fund...	-0-	-0-	123,011	455,550	41,307	45,182
Outstanding						
Claims.....	870	-0-	-0-	-0-	-0-	-0-
TOTAL FINANCING..	\$53,352,900	\$64,680,272	\$76,337,070	\$76,033,652	\$79,905,176	\$76,446,978

## Aeronautics Commission

## HISTORY &amp; PROGRAM

THE AERONAUTICS COMMISSION was created in Chapter 152 of the 1945 Laws of Montana. Under 1-204, R.C.M. 1947, the program of the Commission is to "encourage, foster and assist in the development of aeronautics in this State and to encourage the establishment of airports and other air navigation facilities". The Commission cooperates with Federal agencies in the promotion of aeronautics and airport planning. The program of the Commission includes an aviation education segment in cooperation with the State Department of Public Instruction.

1963 Biennium		1965 Biennium		1967 Biennium	
Actual	Actual	Actual	Estimated	Proposed	Proposed
1962	1963	1964	1965	1966	1967

## SUMMARY

Employees F.T.E.	17.00	16.00	19.25	19.25	20.00	20.00
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## EXPENDITURES BY PROGRAM

Administration..... <sup>(1)</sup>	\$ 373,439	\$ 652,081	\$ 163,398	\$ 203,273	\$ 190,425	\$ 166,588
Safety & Education....	-0-	-0-	83,969	89,810	93,640	95,283
Airport Development...	-0-	-0-	1,051,631	1,485,181	635,974	650,765
Airport Operation.....	-0-	-0-	-0-	-0-	41,307	45,182
TOTAL PROGRAM.....	\$ 373,439	\$ 652,081	\$1,298,998	\$1,778,264	\$ 961,346	\$ 957,818

## EXPENDITURES BY OBJECT

Personal Services.....	\$ 64,939	\$ 103,539	\$ 125,408	\$ 132,496	\$ 141,296	\$ 146,588
Operation.....	74,641	98,080	144,476	150,255	204,050	189,050
Capital.....	44,215	60,368	653,758	1,040,013	167,000	160,000
Grants & Benefits.....	189,644	390,094	375,356	455,500	449,000	462,180
TOTAL OBJECT.....	\$ 373,439	\$ 652,081	\$1,298,998	\$1,778,264	\$ 961,346	\$ 957,818

## FINANCING

## Earmarked Revenue Fund:

## Aeronautics Commission

Account.....	\$ 372,569	\$ 652,081	\$ 670,293	\$ 477,601	\$ 920,039	\$ 912,636
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## Federal &amp; Private Grant

## Clearance Fund:

## Aeronautics Commission

Account.....	-0-	-0-	505,694	845,113	-0-	-0-
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## Revolving Fund:

## Aeronautics Commission

Account.....	-0-	-0-	123,011	455,550	41,307	45,182
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Outstanding Claims.....	870	-0-	-0-	-0-	-0-	-0-
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TOTAL FINANCING.....	\$ 373,439	\$ 652,081	\$1,298,998	\$1,778,264	\$ 961,346	\$ 957,818
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(1) Program expression of the Safety & Education and Airport Development programs are not available for 1962 and 1963, but are included in the Administration program.



## Aeronautics Commission

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
ADMINISTRATION						
Employees F.T.E.	17.00	16.00	8.00	8.00	7.75	7.75
Salaries & Wages..... \$	61,669	\$ 96,816	\$ 50,078	\$ 51,637	\$ 53,455	\$ 54,945
Employee Benefits.....	3,270	6,723	3,635	3,743	4,320	4,493
Total Personal Services \$	64,939	\$ 103,539	\$ 53,713	\$ 55,380	\$ 57,775	\$ 59,438
Supplies & Materials... \$	31,965	\$ 20,018	\$ 3,871	\$ 4,026	\$ 19,050	\$ 4,050
Communications.....	5,389	7,337	3,527	3,668	3,500	3,500
Utilities.....	1,061	1,254	1,181	1,228	1,400	1,400
Travel.....	19,963	41,553	25,995	27,035	28,300	28,300
Contracted Services....	6,901	7,833	6,949	7,227	7,550	7,550
Special Fees.....	8,226	15,287	3,395	3,530	4,000	4,000
Repairs & Maintenance:						
Equipment.....	619	1,783	24,305	25,279	23,850	23,850
Land.....	517	3,015	-0-	-0-	-0-	-0-
Total Operation..... \$	74,641	\$ 98,080	\$ 69,223	\$ 71,993	\$ 87,650	\$ 72,650
Capital:						
Equipment..... \$	30,199	\$ 60,368	\$ 40,056	\$ 75,900	\$ 45,000	\$ 34,500
Land.....	14,016	-0-	-0-	-0-	-0-	-0-
Buildings.....	-0-	-0-	406	-0-	-0-	-0-
Total Capital..... \$	44,215	\$ 60,368	\$ 40,462	\$ 75,900	\$ 45,000	\$ 34,500
Grants & Benefits..... <sup>(1)</sup> \$	189,644	\$ 390,094	-0-	-0-	-0-	-0-
TOTAL PROGRAM						
EXPENDITURE..... \$	373,439	\$ 652,081	\$ 163,398	\$ 203,273	\$ 190,425	\$ 166,588

(1) Includes monies loaned or granted to counties and cities for the engineering and construction of airports and airport facilities. Also includes an amount of \$16,500 each year, which was granted to the Superintendent of Public Instruction for aviation education.

## Aeronautics Commission

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
SAFETY & EDUCATION						
Employees F.T.E.	-0-	-0-	5.00	5.00	5.00	5.00
Salaries & Wages..... \$	-0- \$	-0- \$	29,195 \$	31,973 \$	33,470 \$	35,000
Employee Benefits.....	-0-	-0-	2,770	2,909	2,820	2,933
Total Personal Services	-0-	-0-	31,965 \$	34,882 \$	36,290 \$	37,933
Supplies & Materials... \$	-0- \$	-0- \$	14,048 \$	14,610 \$	17,000 \$	17,000
Communications.....	-0-	-0-	5,073	5,275	6,300	6,300
Travel.....	-0-	-0-	4,354	4,529	5,200	5,200
Contracted Services....	-0-	-0-	379	394	700	700
Special Fees.....	-0-	-0-	25,431	26,449	25,900	25,900
Repairs & Maintenance:						
Equipment.....	-0-	-0-	1,609	1,671	2,250	2,250
Total Operation.....	-0-	-0-	50,894 \$	52,928 \$	57,350 \$	57,350
Capital:						
Equipment..... \$	-0- \$	-0- \$	1,110 \$	2,000 \$	-0- \$	-0-
Total Capital.....	-0-	-0-	1,110 \$	2,000 \$	-0- \$	-0-
TOTAL PROGRAM						
EXPENDITURE..... \$	-0- \$	-0- \$	83,969 \$	89,810 \$	93,640 \$	95,283
AIRPORT DEVELOPMENT						
Employees F.T.E.	-0-	-0-	6.25	6.25	5.25	5.25
Salaries & Wages..... \$	-0- \$	-0- \$	36,940 \$	39,304 \$	36,524 \$	38,135
Employee Benefits.....	-0-	-0-	2,790	2,930	3,200	3,200
Total Personal Services	-0-	-0-	39,730 \$	42,234 \$	39,724 \$	41,335
Supplies & Materials... \$	-0- \$	-0- \$	5,412 \$	5,629 \$	5,850 \$	5,850
Communications.....	-0-	-0-	2,159	2,245	2,300	2,300
Utilities.....	-0-	-0-	632	657	800	800
Travel.....	-0-	-0-	7,982	8,301	8,800	8,800
Contracted Services....	-0-	-0-	2,765	2,876	3,300	3,300
Special Fees.....	-0-	-0-	3,603	3,747	4,600	4,600
Repairs & Maintenance:						
Equipment.....	-0-	-0-	682	710	4,100	4,100
Land.....	-0-	-0-	1,124	1,169	-0-	-0-
Total Operation.....	-0-	-0-	24,359 \$	25,334 \$	29,750 \$	29,750
Capital:						
Equipment..... \$	-0- \$	-0- \$	901 \$	2,000 \$	2,500 \$	2,500
Land.....	-0-	-0-	540,393	728,013	115,000	115,000
Buildings.....	-0-	-0-	70,892	232,100	-0-	-0-
Total Capital.....	-0-	-0-	612,186 \$	962,113 \$	117,500 \$	117,500
Grants & Benefits..... \$	-0- \$	-0- \$	375,356 \$	455,500 \$	449,000 \$	462,180
TOTAL PROGRAM						
EXPENDITURE..... \$	-0- \$	-0- \$	\$1,051,631	\$1,485,181	635,974 \$	650,765

## Aeronautics Commission

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
<b>AIRPORT OPERATION</b>						
Employees F.T.E.	-0-	-0-	-0-	-0-	2.00	2.00
Salaries & Wages..... \$	-0-	\$ -0-	\$ -0-	\$ -0-	\$ 7,000	\$ 7,350
Employee Benefits.....	-0-	-0-	-0-	-0-	507	532
Total Personal Services	-0-	-0-	-0-	-0-	\$ 7,507	\$ 7,882
Supplies & Materials... \$	-0-	\$ -0-	\$ -0-	\$ -0-	\$ 3,100	\$ 3,100
Communications.....	-0-	-0-	-0-	-0-	1,400	1,400
Utilities.....	-0-	-0-	-0-	-0-	4,250	4,250
Travel.....	-0-	-0-	-0-	-0-	200	200
Contracted Services....	-0-	-0-	-0-	-0-	14,450	14,450
Special Fees.....	-0-	-0-	-0-	-0-	3,000	3,000
Repairs & Maintenance:						
Land.....	-0-	-0-	-0-	-0-	2,900	2,900
Total Operation.....	-0-	-0-	-0-	-0-	\$ 29,300	\$ 29,300
Capital:						
Equipment..... \$	-0-	\$ -0-	\$ -0-	\$ -0-	\$ 4,500	\$ 8,000
Total Capital.....	-0-	-0-	-0-	-0-	\$ 4,500	\$ 8,000
TOTAL PROGRAM						
EXPENDITURE..... \$	-0-	\$ -0-	\$ -0-	\$ -0-	\$ 41,307	\$ 45,182

## F U N D   &amp;   A C C O U N T   B A L A N C E S

EARMARKED REVENUE FUND Aeronautics Commission Account	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 323,641	\$ 532,876	\$ 554,358	\$ 431,146
ADD:				
Appropriation (not included in totals)..	(154,891)	(161,724)	(433,800)	(427,271)
Revenue.....	581,804	673,563	597,081	604,941
Transfer In.....	-0-	-0-	-0-	52,868
Total Funds Available.....	\$ 905,445	\$ 1,206,439	\$ 1,151,439	\$ 1,088,955
DEDUCT:				
Expenditures.....	\$ 372,569	\$ 652,081	\$ 670,293	\$ 477,601
Transfer Out.....	-0-	-0-	50,000	350,000
Total Deductions.....	\$ 372,569	\$ 652,081	\$ 720,293	\$ 827,601
Balance End of Fiscal Year.....	\$ 532,876	\$ 554,358	\$ 431,146	\$ 261,354

FEDERAL & PRIVATE GRANT CLEARANCE FUND Aeronautics Commission Account	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 67,987
ADD:				
Revenue.....	-0-	-0-	573,681	802,216
Total Funds Available.....	-0-	-0-	\$ 573,681	\$ 870,203
DEDUCT:				
Expenditures.....	-0-	-0-	\$ 505,694	\$ 845,113
Total Deductions.....	-0-	-0-	\$ 505,694	\$ 845,113
Balance End of Fiscal Year.....	-0-	-0-	\$ 67,987	\$ 25,090

REVOLVING FUND  
Aeronautics Commission Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 47,915
ADD:				
Revenue.....	-0-	-0-	120,926	126,925
Transfer In.....	-0-	-0-	50,000	350,000
Total Funds Available.....	-0-	-0-	\$ 170,926	\$ 524,840
DEDUCT:				
Expenditures.....	-0-	-0-	\$ 123,011	\$ 455,550
Reversion.....	-0-	-0-	-0-	52,868
Total Deductions.....	-0-	-0-	\$ 123,011	\$ 508,418
Balance End of Fiscal Year.....	-0-	-0-	\$ 47,915	\$ 16,422

## Highway Commission

## HISTORY &amp; PROGRAM

THE HIGHWAY COMMISSION was established under Chapter 170 of the 1917 Laws of Montana. The duties of this Commission are contained in Title 32, Chapter 16 of the Revised Codes of Montana. The purpose of the Highway Commission is to lay out, alter, construct, improve and maintain highways within the State.

State Advertising Department: This Department is under the control of the Highway Commission. The purpose of the Department is to advertise the State of Montana.

1963 Biennium		1965 Biennium		1967 Biennium	
Actual	Actual	Actual	Estimated	Proposed	Proposed
1962	1963	1964	1965	1966	1967

## SUMMARY

Employees F.T.E.	2,049.00	1,985.00	2,205.00	2,211.00	2,314.00	2,329.00
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## EXPENDITURES BY PROGRAM

Administration...	\$ 763,620	\$ 1,219,102	\$ 1,045,659	\$ 1,022,348	\$ 1,054,430	\$ 1,059,360
Construction.....	43,738,038	52,054,629	63,553,582	62,301,443	65,249,000	63,525,200
Maintenance.....	7,844,382	10,108,120	9,378,187	9,773,472	11,456,700	9,702,500
State Advertising	126,458	126,008	125,687	126,000	126,000	126,000
General.....	506,963	520,332	524,613	544,555	559,800	568,500
Gross Vehicle Weight (1).....	-0-	-0-	410,344	487,570	497,900	507,600
TOTAL PROGRAM...	\$52,979,461	\$64,028,191	\$75,038,072	\$74,255,388	\$78,943,830	\$75,489,160

## EXPENDITURES BY OBJECT

Personal Services	\$10,696,696	\$12,626,076	\$14,359,693	\$14,830,538	\$15,801,700	\$16,373,800
Operation.....	5,155,104	6,459,612	3,896,177	4,631,880	6,506,350	4,460,350
Capital.....	37,127,661	44,942,503	56,782,202	54,792,970	56,635,780	54,655,010
TOTAL OBJECT....	\$52,979,461	\$64,028,191	\$75,038,072	\$74,255,388	\$78,943,830	\$75,489,160

## FINANCING

## Earmarked Revenue

## Fund:

Highway Account.	\$20,905,118	\$23,081,649	\$26,778,811	\$25,810,337	\$29,443,830	\$27,239,160
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## Federal &amp; Private

## Revenue Fund:

Highway Account.	32,074,343	40,946,542	48,259,261	48,445,051	49,500,000	48,250,000
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TOTAL FINANCING..	\$52,979,461	\$64,028,191	\$75,038,072	\$74,255,388	\$78,943,830	\$75,489,160
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(1) Previously included in the General Program.

	Highway Commission					
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
ADMINISTRATION						
Employees F.T.E.	74.00	113.00	79.00	79.00	79.00	79.00
Salaries & Wages. \$	456,833	\$ 768,880	\$ 549,730	\$ 589,692	\$ 608,967	\$ 614,337
Employee Benefits	-0-	44,214	38,481	41,161	42,633	42,963
Total Personal Services.....	\$ 456,833	\$ 813,094	\$ 588,211	\$ 630,853	\$ 651,600	\$ 657,300
Supplies & Materials \$	53,219	\$ 84,570	\$ 110,942	\$ 101,500	\$ 106,500	\$ 106,500
Communications...	31,785	37,974	38,958	40,000	35,840	35,840
Utilities.....	16,095	68,031	15,042	15,000	15,000	15,000
Travel.....	45,502	78,556	26,437	48,900	49,710	49,710
Contracted Services	55,379	108,350	184,790	132,220	138,500	138,500
Special Fees.....	62,340	13,811	26,614	32,000	35,000	35,000
Repairs & Maint.:						
Equipment.....	-0-	66	23,992	10,000	10,000	10,000
Buildings.....	42,467	107	4,738	10,000	10,000	10,000
Total Operation..	\$ 306,787	\$ 391,465	\$ 431,513	\$ 389,620	\$ 400,550	\$ 400,550
Capital:						
Equipment.....	\$ -0-	\$ 14,543	\$ 25,935	\$ 1,875	\$ 2,280	\$ 1,510
Total Capital....	\$ -0-	\$ 14,543	\$ 25,935	\$ 1,875	\$ 2,280	\$ 1,510
TOTAL PROGRAM EXPENDITURE.....	\$ 763,620	\$ 1,219,102	\$ 1,045,659	\$ 1,022,348	\$ 1,054,430	\$ 1,059,360



	Highway		Commission			
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
CONSTRUCTION						
Employees F.T.E.	1,202.00	1,081.00	1,313.00	1,313.00	1,400.00	1,400.00
Salaries & Wages.	\$ 5,818,265	\$ 6,252,953	\$ 7,775,529	\$ 7,987,949	\$ 8,610,000	\$ 8,868,300
Employee Benefits	<u>-0-</u>	<u>359,545</u>	<u>544,287</u>	<u>557,639</u>	<u>602,000</u>	<u>619,900</u>
Total Personal Services.....	\$ 5,818,265	\$ 6,612,498	\$ 8,319,816	\$ 8,545,588	\$ 9,212,000	\$ 9,488,200
Supplies & Materials	\$ 251,544	\$ 622,930	\$ 304,393	\$ 300,000	\$ 300,000	\$ 300,000
Communications...	36,554	59,005	24,043	40,000	45,000	45,000
Utilities.....	21,056	68,572	12,703	20,000	25,000	25,000
Travel.....	683,783	793,755	404,371	450,000	475,000	475,000
Special Fees.....	-0-	-0-	16,465	20,000	25,000	25,000
Repairs & Maint.:						
Equipment.....	-0-	-0-	14,673	10,000	15,000	15,000
Buildings.....	<u>-0-</u>	<u>-0-</u>	<u>1,796</u>	<u>1,760</u>	<u>2,000</u>	<u>2,000</u>
Total Operation..	\$ 992,937	\$ 1,544,262	\$ 778,444	\$ 841,760	\$ 887,000	\$ 887,000
Capital:						
Equipment.....	\$ -0-	\$ 9,627	\$ 179,778	\$ 140,000	\$ 150,000	\$ 150,000
Land.....	<u>36,926,836</u>	<u>43,888,242</u>	<u>54,275,544</u>	<u>52,774,095</u>	<u>55,000,000</u>	<u>53,000,000</u>
Total Capital....	\$36,926,836	\$43,897,869	\$54,455,322	\$52,914,095	\$55,150,000	\$53,150,000
TOTAL PROGRAM EXPENDITURE.....	\$43,738,038	\$52,054,629	\$63,553,582	\$62,301,443	\$65,249,000	\$63,525,200

## C O M M E R C E

	Highway Commission					
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
MAINTENANCE						
Employees F.T.E.	750.00	731.00	704.00	704.00	720.00	735.00
Salaries & Wages. \$	4,166,492	\$ 4,569,110	\$ 4,508,121	\$ 4,643,365	\$ 4,888,000	\$ 5,140,240
Employee Benefits	-0-	262,742	315,568	324,107	341,700	359,260
Total Personal Services.....	\$ 4,166,492	\$ 4,831,852	\$ 4,823,689	\$ 4,967,472	\$ 5,229,700	\$ 5,499,500
Supplies & Materials \$	1,869,884	\$ 1,996,385	\$ 1,446,601	\$ 1,700,000	\$ 1,650,000	\$ 1,850,000
Communications...	89,302	21,739	49,794	56,000	60,000	63,000
Utilities.....	77,723	119,318	117,947	120,000	125,000	125,000
Travel.....	1,617,478	1,933,460	598,272	600,000	602,000	604,000
Contracted Services	23,092	138,261	(4,382)	400,000	2,250,000	1,000
Special Fees.....	411	69,031	572	-0-	-0-	-0-
Repairs & Maint.:						
Equipment.....	-0-	7,247	17,400	20,000	20,000	20,000
Buildings.....	-0-	25,951	29,255	35,000	40,000	40,000
Total Operation..	\$ 3,677,890	\$ 4,311,392	\$ 2,255,459	\$ 2,931,000	\$ 4,747,000	\$ 2,703,000
Capital:						
Equipment..... \$	-0-	\$ 851,387	\$ 893,198	\$ 800,000	\$ 750,000	\$ 750,000
Land.....	-0-	76,699	670,135	600,000	600,000	600,000
Buildings.....	-0-	36,790	735,706	475,000	130,000	150,000
Total Capital....	\$ -0-	\$ 964,876	\$ 2,299,039	\$ 1,875,000	\$ 1,480,000	\$ 1,500,000
TOTAL PROGRAM EXPENDITURE.....	\$ 7,844,382	\$10,108,120	\$ 9,378,187	\$ 9,773,472	\$11,456,700	\$ 9,702,500

## STATE ADVERTISING

Employees F.T.E.	4.00	4.00	6.00	6.00	6.00	6.00
Salaries & Wages. \$	21,755	\$ 22,218	\$ 23,654	\$ 22,738	\$ 24,500	\$ 24,500
Employee Benefits	-0-	1,304	1,677	1,762	1,700	1,700
Total Personal Services.....	\$ 21,755	\$ 23,522	\$ 25,331	\$ 24,500	\$ 26,200	\$ 26,200
Supplies & Materials \$	1,893	\$ 4,165	\$ 596	\$ 800	\$ 21,800	\$ 21,800
Communications...	8,215	6,809	8,358	7,700	7,500	7,500
Utilities.....	-0-	152	-0-	-0-	-0-	-0-
Travel.....	2,974	3,922	6,040	5,000	5,000	5,000
Contracted Services	-0-	-0-	85,362	88,000	65,500	65,500
Special Fees.....	91,621	87,438	-0-	-0-	-0-	-0-
Total Operation..	\$ 104,703	\$ 102,486	\$ 100,356	\$ 101,500	\$ 99,800	\$ 99,800
TOTAL PROGRAM EXPENDITURE.....	\$ 126,458	\$ 126,008	\$ 125,687	\$ 126,000	\$ 126,000	\$ 126,000

Highway Commission						
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
GENERAL						
Employees F.T.E.	19.00	56.00	46.00	46.00	46.00	46.00
Salaries & Wages. \$	233,351	\$ 326,367	\$ 258,347	\$ 266,097	\$ 274,100	\$ 282,300
Employee Benefits	-0-	18,743	19,212	18,458	19,200	19,700
Total Personal Services.....	\$ 233,351	\$ 345,110	\$ 277,559	\$ 284,555	\$ 293,300	\$ 302,000
Supplies & Materials \$	29,432	\$ 38,254	\$ 54,598	\$ 55,000	\$ 60,000	\$ 60,000
Communications...	6,723	9,611	20,338	25,000	25,000	25,000
Utilities.....	964	17,978	3,648	4,000	4,000	4,000
Travel.....	16,203	18,493	39,940	40,000	40,000	40,000
Contracted Services	-0-	-0-	108,694	115,000	115,000	115,000
Special Fees.....	19,465	25,671	-0-	-0-	-0-	-0-
Repairs & Maint.: Equipment.....	-0-	-0-	17,930	20,000	20,000	20,000
Total Operation..	\$ 72,787	\$ 110,007	\$ 245,148	\$ 259,000	\$ 264,000	\$ 264,000
Capital:						
Equipment.....	\$ -0-	\$ 65,215	\$ 1,906	\$ 1,000	\$ 2,500	\$ 2,500
Buildings.....	200,825	-0-	-0-	-0-	-0-	-0-
Total Capital....	\$ 200,825	\$ 65,215	\$ 1,906	\$ 1,000	\$ 2,500	\$ 2,500
TOTAL PROGRAM EXPENDITURE.....	\$ 506,963	\$ 520,332	\$ 524,613	\$ 544,555	\$ 559,800	\$ 568,500
GROSS VEHICLE WEIGHT						
Employees F.T.E.	-0-	-0-	57.00	63.00	63.00	63.00
Salaries & Wages. \$	-0-	\$ -0-	\$ 303,820	\$ 352,935	\$ 363,500	\$ 374,400
Employee Benefits	-0-	-0-	21,267	24,635	25,400	26,200
Total Personal Services.....	-0-	-0-	\$ 325,087	\$ 377,570	\$ 388,900	\$ 400,600
Supplies & Materials \$	-0-	\$ -0-	\$ 10,912	\$ 15,000	\$ 15,000	\$ 15,000
Communications...	-0-	-0-	15,692	17,000	17,000	17,000
Utilities.....	-0-	-0-	13,761	20,000	20,000	20,000
Travel.....	-0-	-0-	14,350	17,000	17,000	16,000
Contracted Services	-0-	-0-	25,128	25,000	25,000	25,000
Special Fees.....	-0-	-0-	5,291	15,000	14,000	13,000
Repairs & Maint.: Equipment.....	-0-	-0-	123	-0-	-0-	-0-
Total Operation..	-0-	-0-	\$ 85,257	\$ 109,000	\$ 108,000	\$ 106,000
Capital:						
Equipment.....	\$ -0-	\$ -0-	\$ -0-	\$ 1,000	\$ 1,000	\$ 1,000
Total Capital....	-0-	-0-	\$ -0-	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL PROGRAM EXPENDITURE.....	\$ -0-	\$ -0-	\$ 410,344	\$ 487,570	\$ 497,900	\$ 507,600

## F U N D   &amp;   A C C O U N T   B A L A N C E S

EARMARKED REVENUE FUND Highway      Account	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$10,020,014	\$10,723,560	\$11,634,287	\$ 8,347,537
ADD:				
Appropriation (not included in totals)	-0-	-0-	(24,045,025)	(24,459,661)
Revenue.....	<u>21,773,376</u>	<u>24,127,103</u>	<u>23,783,269</u>	<u>24,200,000</u>
Total Funds Available.....	<u>\$31,793,390</u>	<u>\$34,850,663</u>	<u>\$35,417,556</u>	<u>\$32,547,537</u>
DEDUCT:				
Expenditures.....	\$20,905,118	\$23,081,649	\$26,778,811	\$25,810,337
Transfer Out.....	<u>164,712</u>	<u>134,727</u>	<u>291,208</u>	<u>279,125</u>
Total Deductions.....	<u>\$21,069,830</u>	<u>\$23,216,376</u>	<u>\$27,070,019</u>	<u>\$26,089,462</u>
Balance End of Fiscal Year.....	<u>\$10,723,560</u>	<u>\$11,634,287</u>	<u>\$ 8,347,537</u>	<u>\$ 6,458,075</u>

FEDERAL & PRIVATE REVENUE FUND  
Highway      Account

Balance Beginning of Fiscal Year.....	\$	(11,424)\$	451,597	\$	(477,446)\$	645,051
ADD:						
Appropriation (not included in totals)	-0-	-0-	(46,050,000)	(46,150,000)		
Revenue.....	<u>32,537,364</u>	<u>40,017,499</u>	<u>49,381,758</u>	<u>47,800,000</u>		
Total Funds Available.....	<u>\$32,525,940</u>	<u>\$40,469,096</u>	<u>\$48,904,312</u>	<u>\$48,445,051</u>		
DEDUCT:						
Expenditures.....	<u>\$32,074,343</u>	<u>\$40,946,542</u>	<u>\$48,259,261</u>	<u>\$48,445,051</u>		
Total Deductions.....	<u>\$32,074,343</u>	<u>\$40,946,542</u>	<u>\$48,259,261</u>	<u>\$48,445,051</u>		
Balance End of Fiscal Year.....	\$	451,597	\$	(477,446)\$	645,051	\$ -0-



PUBLIC SAFETY





<u>AGENCY</u>	<u>MONTANA STATUTORY AUTHORITY</u>	<u>PAGE</u>
Adjutant General.....	77-117, R.C.M. 1947 .....	194
Highway Patrol.....	31-101, R.C.M. 1947 .....	199

## SUMMARY OF EXPENDITURES

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
Employees F.T.E.	195.00	213.00	223.33	229.25	235.25	241.50

## EXPENDITURES BY AGENCY

Adjutant General.....	\$ 418,306	\$ 442,145	\$ 496,976	\$ 617,018	\$ 585,080	\$ 595,430
Highway Patrol.....	1,221,218	1,675,686	1,734,679	1,939,103	2,024,375	2,127,575
<b>TOTAL AGENCY.....</b>	<b>\$1,639,524</b>	<b>\$2,117,831</b>	<b>\$2,231,655</b>	<b>\$2,556,121</b>	<b>\$2,609,455</b>	<b>\$2,723,005</b>

## EXPENDITURES BY OBJECT

Personal Services.....	\$ 957,452	\$1,109,090	\$1,260,172	\$1,436,467	\$1,532,350	\$1,611,375
Operation.....	527,470	644,210	671,425	724,087	741,625	757,200
Capital.....	55,487	255,175	163,137	245,567	173,200	182,150
Grants & Benefits.....	99,115	109,356	136,921	150,000	162,280	172,280
<b>TOTAL OBJECT.....</b>	<b>\$1,639,524</b>	<b>\$2,117,831</b>	<b>\$2,231,655</b>	<b>\$2,556,121</b>	<b>\$2,609,455</b>	<b>\$2,723,005</b>

## FINANCING

General Fund.....	\$1,515,758	\$1,982,695	\$2,097,525	\$2,346,258	\$2,232,780	\$2,331,868
Earmarked Revenue Fund	-0-	-0-	-0-	-0-	54,000	56,000
Federal & Private Revenue Fund.....	20,224	28,328	20,517	59,863	162,675	165,137
Federal & Private Grant Clearance Fund.....	25,939	16,497	24,200	50,000	50,000	50,000
Agency Fund.....	66,458	75,802	89,413	100,000	110,000	120,000
Civil Defense Con- tributions.....	11,145	14,509	-0-	-0-	-0-	-0-
<b>TOTAL FINANCING.....</b>	<b>\$1,639,524</b>	<b>\$2,117,831</b>	<b>\$2,231,655</b>	<b>\$2,556,121</b>	<b>\$2,609,455</b>	<b>\$2,723,005</b>

## Adjutant General

## HISTORY &amp; PROGRAM

THE OFFICE OF THE ADJUTANT GENERAL was created in Chapter 191 of the 1919 Laws of Montana. This agency is responsible for the supervising and training of the Montana National Guard. The Montana National Guard maintains separate departments for both the Army National Guard and the Air National Guard. The policy and purpose of the National Guard is set out in Title 77, Chapters 1 through 4, R.C.M. 1947.

Civil Defense: The Montana Civil Defense Act of 1951 created the Civil Defense Agency to provide for the rendering of mutual aid among the political subdivisions of the State, with other states and with the Federal Government to carry out civil defense functions. This agency has been administratively placed under the supervision of the office of the Adjutant General (Title 77, Chapter 13, R.C.M. 1947).

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967

## SUMMARY

Employees F.T.E.	26.00	30.00	30.33	33.25	34.25	34.50
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## EXPENDITURES BY PROGRAM

National Guard.....	\$338,666	\$362,085	\$382,020	\$470,503	\$414,930	\$421,955
Civil Defense.....	79,640	80,060	114,956	123,215	145,150	148,475
Emergency Planning.....	-0-	-0-	-0-	23,300	25,000	25,000
TOTAL PROGRAM.....	\$418,306	\$442,145	\$496,976	\$617,018	\$585,080	\$595,430

## EXPENDITURES BY OBJECT

Personal Services.....	\$126,379	\$142,593	\$178,857	\$209,803	\$222,950	\$228,675
Operation.....	225,082	256,029	265,127	281,148	300,550	305,075
Capital.....	34,188	9,969	5,484	76,067	9,300	9,400
Grants & Benefits.....	32,657	33,554	47,508	50,000	52,280	52,280
TOTAL OBJECT.....	\$418,306	\$442,145	\$496,976	\$617,018	\$585,080	\$595,430

## FINANCING

General Fund.....	\$360,998	\$382,811	\$452,259	\$507,155	\$372,405	\$380,293
Federal & Private Revenue Fund:						
National Guard Account.	-0-	-0-	-0-	-0-	90,100	90,900
Civil Defense Account..	20,224	28,328	20,517	36,563	47,575	49,237
Emergency Planning Account.....	-0-	-0-	-0-	23,300	25,000	25,000
Federal & Private Grant Clearance Fund:						
Civil Defense Account..	25,939	16,497	24,200	50,000	50,000	50,000
Civil Defense Contributions ..	11,145	14,509	-0-	-0-	-0-	-0-
TOTAL FINANCING.....	\$418,306	\$442,145	\$496,976	\$617,018	\$585,080	\$595,430

## Adjutant General

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967

## NATIONAL GUARD

Employees F.T.E.	21.00	23.00	23.33	24.25	23.00	23.00
Salaries & Wages.....	\$ 95,992	\$103,552	\$122,391	\$136,710	\$129,600	\$131,800
Employee Benefits.....	4,571	9,912	8,962	10,253	10,000	10,200
Total Personal Services..	\$100,563	\$113,464	\$131,353	\$146,963	\$139,600	\$142,000
Supplies & Materials.....	\$ 39,501	\$ 66,618	\$ 35,432	\$ 31,473	\$ 38,000	\$ 39,000
Communications.....	17,592	24,532	26,225	28,000	28,500	29,000
Utilities.....	80,392	87,956	96,272	97,000	102,400	103,600
Travel.....	7,567	13,106	15,596	17,000	17,600	17,800
Contracted Services.....	1,330	16,423	21,994	19,500	16,200	16,300
Special Fees.....	38,712	23,521	33,775	35,000	37,650	38,175
Repairs & Maintenance:						
Equipment.....	2,140	2,666	8,602	9,000	9,200	9,400
Land.....	359	187	1,232	2,000	2,400	2,400
Buildings.....	22,912	9,851	9,435	10,000	12,300	13,100
Total Operation.....	\$210,505	\$244,860	\$248,563	\$248,973	\$264,250	\$268,775
Capital:						
Equipment.....	\$ 672	\$ 2,119	\$ 2,104	\$ 4,000	\$ 3,600	\$ 3,200
Land.....	503	50	-0-	-0-	-0-	-0-
Buildings.....	26,423	1,592	-0-	70,567	5,200	5,700
Total Capital.....	\$ 27,598	\$ 3,761	\$ 2,104	\$ 74,567	\$ 8,800	\$ 8,900
Grants & Benefits.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ 2,280	\$ 2,280
TOTAL PROGRAM EXPENDITURE	\$338,666	\$ 362,085	\$382,020	\$470,503	\$414,930	\$421,955

## Adjutant General

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
CIVIL DEFENSE						
Employees F.T.E.	5.00	7.00	7.00	7.00	9.25	9.50
Salaries & Wages.....	\$ 24,368	\$ 27,420	\$ 44,647	\$ 46,147	\$ 64,300	\$ 67,400
Employee Benefits.....	1,448	1,709	2,857	3,693	4,950	5,175
Total Personal Services..	\$ 25,816	\$ 29,129	\$ 47,504	\$ 49,840	\$ 69,250	\$ 72,575
Supplies & Materials.....	\$ 3,300	\$ 2,056	\$ 1,483	\$ 5,000	\$ 4,500	\$ 4,500
Communications.....	3,593	3,405	3,214	3,500	5,500	5,500
Travel.....	6,307	5,545	11,407	13,000	15,000	15,000
Contracted Services.....	-0-	-0-	393	250	300	300
Special Fees.....	971	-0-	-0-	-0-	-0-	-0-
Repairs & Maintenance:						
Equipment.....	383	163	67	125	100	100
Buildings.....	23	-0-	-0-	-0-	-0-	-0-
Total Operation.....	\$ 14,577	\$ 11,169	\$ 16,564	\$ 21,875	\$ 25,400	25,400
Capital:						
Equipment.....	\$ 1,276	\$ -0-	\$ 3,380	\$ 1,500	\$ 500	\$ 500
Buildings.....	5,314	6,208	-0-	-0-	-0-	-0-
Total Capital.....	\$ 6,590	\$ 6,208	\$ 3,380	\$ 1,500	\$ 500	\$ 500
Grants & Benefits:						
County Aid, U.S.....	\$ 32,657	\$ 33,554	\$ 41,696	\$ 50,000	\$ 50,000	\$ 50,000
Refund of Federal Funds	-0-	-0-	5,812	-0-	-0-	-0-
Total Grants & Benefits..	\$ 32,657	\$ 33,554	\$ 47,508	\$ 50,000	\$ 50,000	\$ 50,000
TOTAL PROGRAM EXPENDITURE	\$ 79,640	\$ 80,060	\$114,956	\$123,215	\$145,150	148,475

## EMERGENCY PLANNING

Employees F.T.E.	-0-	-0-	-0-	2.00	2.00	2.00
Salaries & Wages.....	\$ -0-	\$ -0-	\$ -0-	\$ 12,000	\$ 13,000	\$ 13,000
Employee Benefits.....	-0-	-0-	-0-	1,000	1,100	1,100
Total Personal Services..	-0-	-0-	-0-	\$ 13,000	\$ 14,100	\$ 14,100
Supplies & Materials.....	\$ -0-	\$ -0-	\$ -0-	\$ 1,500	\$ 2,000	\$ 2,000
Communications.....	-0-	-0-	-0-	850	900	900
Travel.....	-0-	-0-	-0-	7,950	8,000	8,000
Total Operation.....	-0-	-0-	-0-	\$ 10,300	\$ 10,900	\$ 10,900
TOTAL PROGRAM EXPENDITURE	\$ -0-	\$ -0-	\$ -0-	\$ 23,300	\$ 25,000	\$ 25,000

## FUND &amp; ACCOUNT BALANCES

GENERAL FUND

	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ 38,708	\$ 34,845	\$ -0-	\$ 62,680
ADD:				
Appropriation.....	359,288 <sup>(1)</sup>	355,317 <sup>(1)</sup>	394,155	356,655
Revenue.....	-0-	-0-	120,784	88,000
Total Funds Available.....	<u>\$397,996</u>	<u>\$390,162</u>	<u>\$514,939</u>	<u>\$507,335</u>
DEDUCT:				
Expenditures.....	\$360,998	\$382,811	\$452,259	\$507,155
Transfer Out.....	2,153	210	-0-	-0-
Reversion.....	-0-	7,141	-0-	180
Total Deductions.....	<u>\$363,151</u>	<u>\$390,162</u>	<u>\$452,259</u>	<u>\$507,335</u>
Balance End of Fiscal Year.....	<u>\$ 34,845</u>	<u>\$ -0-</u>	<u>\$ 62,680</u>	<u>\$ -0-</u>

(1) Includes money paid directly from the General Fund.

## FEDERAL &amp; PRIVATE REVENUE FUND

National Guard Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:				
Appropriation.....	-0-	-0-	-0-	4,000
Total Funds Available.....	-0-	-0-	-0-	<u>\$ 4,000</u>
Balance End of Fiscal Year.....	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>\$ 4,000</u>

## FEDERAL &amp; PRIVATE REVENUE FUND

Civil Defense Account

Balance Beginning of Fiscal Year.....	\$ 911	\$ 9,300	\$ 10,378	\$ 1,153
ADD:				
Appropriation (not included in totals)....	(22,441)	(22,056)	(40,000)	(40,000)
Revenue.....	<u>34,072</u>	<u>30,406</u>	<u>11,292</u>	<u>36,610</u>
Total Funds Available.....	<u>\$ 34,983</u>	<u>\$ 39,706</u>	<u>\$ 21,670</u>	<u>\$ 37,763</u>
DEDUCT:				
Expenditures.....	\$ 20,224	\$ 28,328	\$ 20,517	\$ 36,563
Transfer Out.....	<u>5,459</u>	<u>1,000</u>	<u>-0-</u>	<u>-0-</u>
Total Deductions.....	<u>\$ 25,683</u>	<u>\$ 29,328</u>	<u>\$ 20,517</u>	<u>\$ 36,563</u>
Balance End of Fiscal Year.....	<u>\$ 9,300</u>	<u>\$ 10,378</u>	<u>\$ 1,153</u>	<u>\$ 1,200</u>



FEDERAL & PRIVATE REVENUE FUND <u>Emergency Planning Account</u>	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:				
Revenue.....	-0-	-0-	-0-	23,300
Total Funds Available.....	-0-	-0-	-0-	\$ 23,300
DEDUCT:				
Expenditures.....	-0-	-0-	-0-	\$ 23,300
Total Deductions.....	-0-	-0-	-0-	\$ 23,300
Balance End of Fiscal Year.....	-0-	-0-	-0-	\$ -0-

FEDERAL & PRIVATE GRANT CLEARANCE FUND <u>Civil Defense Account</u>				
Balance Beginning of Fiscal Year.....	\$ 4,926	\$ 60	\$ 3,806	\$ 16,080
ADD:				
Appropriation (not included in totals)....	(40,000)	(40,000)	-0-	-0-
Revenue.....	21,073	20,243	36,474	43,920
Total Funds Available.....	\$ 25,999	\$ 20,303	\$ 40,280	\$ 60,000
DEDUCT:				
Expenditures.....	\$ 25,939	\$ 16,497	\$ 24,200	\$ 50,000
Total Deductions.....	\$ 25,939	\$ 16,497	\$ 24,200	\$ 50,000
Balance End of Fiscal Year.....	\$ 60	\$ 3,806	\$ 16,080	\$ 10,000

<u>CIVIL DEFENSE CONTRIBUTIONS</u>				
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:				
Revenue.....	11,145	14,565	-0-	-0-
Total Funds Available.....	\$ 11,145	\$ 14,565	-0-	-0-
DEDUCT:				
Expenditures.....	\$ 11,145	\$ 14,509	-0-	-0-
Transfer Out.....	-0-	56	-0-	-0-
Total Deductions.....	\$ 11,145	\$ 14,565	-0-	-0-
Balance End of Fiscal Year.....	\$ -0-	\$ -0-	-0-	-0-



## Highway Patrol

## HISTORY &amp; PROGRAM

THE HIGHWAY PATROL was created in Chapter 185 of the 1935 Laws of Montana. This agency is responsible for maximum safety on Montana highways. The driver examination section of the Highway Patrol was created in 31-117, R.C.M. 1947 and their duties include processing, issuing, revoking, and suspending drivers' licenses. The Supervisor of the Highway Patrol is charged with administering the Safety Responsibility Act (53-419, R.C.M. 1947).

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967

## SUMMARY

Employees F.T.E.	169.00	183.00	193.00	196.00	201.00	207.00
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## EXPENDITURES BY PROGRAM

Administration.....	\$1,220,205	\$1,540,947	\$ 256,604	\$ 327,007	\$ 300,300	\$ 335,400
Driver License.....	1,013	134,739	367,204	406,545	431,725	429,325
Protection <sup>(1)</sup> .....	-0-	-0-	1,110,871	1,205,551	1,292,350	1,362,850
TOTAL PROGRAM.....	\$1,221,218	\$1,675,686	\$1,734,679	\$1,939,103	\$2,024,375	\$2,127,575

## EXPENDITURES BY OBJECT

Personal Services....	\$ 831,073	\$ 966,497	\$1,081,315	\$1,226,664	\$1,309,400	\$1,382,700
Operation.....	302,388	388,181	406,298	442,939	441,075	452,125
Capital.....	21,299	245,206	157,653	169,500	163,900	172,750
Grants & Benefits....	66,458	75,802	89,413	100,000	110,000	120,000
TOTAL OBJECT.....	\$1,221,218	\$1,675,686	\$1,734,679	\$1,939,103	\$2,024,375	\$2,127,575

## FINANCING

General Fund.....	\$1,154,760	\$1,599,884	\$1,645,266	\$1,839,103	\$1,860,375	\$1,951,575
Earmarked Revenue Fund:						
Highway Patrol Account	-0-	-0-	-0-	-0-	54,000	56,000
Agency Fund:						
Highway Patrol Retirement Account.....	66,458	75,802	89,413	100,000	110,000	120,000
TOTAL FINANCING.....	\$1,221,218	\$1,675,686	\$1,734,679	\$1,939,103	\$2,024,375	\$2,127,575

(1) Previously included in the Administration program.

## Highway Patrol

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967

## ADMINISTRATION

Employees F.T.E.	169.00	171.00	25.00	25.00	25.00	26.00
Salaries & Wages.....	\$ 806,624	\$ 897,817	\$ 118,956	\$ 151,269	\$ 136,000	\$ 159,000
Employee Benefits.....	24,449	20,412	7,214	8,068	7,400	8,700
Total Personal Services	\$ 831,073	\$ 918,229	\$ 126,170	\$ 159,337	\$ 143,400	\$ 167,700
Supplies & Materials...	\$ 53,609	\$ 43,408	\$ 5,072	\$ 14,639	\$ 10,000	\$ 14,600
Communications.....	23,673	44,591	2,867	3,239	3,150	3,250
Utilities.....	1,227	1,244	699	700	700	700
Travel.....	114,811	152,536	5,541	7,661	8,600	8,450
Contracted Services....	13,703	21,213	9,486	11,845	11,850	11,850
Special Fees.....	43,234	36,134	12,609	14,760	1,450	1,450
Repairs & Maintenance:						
Equipment.....	51,118	62,974	1,923	2,516	2,500	2,500
Buildings.....	-0-	540	252	410	250	250
Total Operation.....	\$ 301,375	\$ 362,640	\$ 38,449	\$ 55,770	\$ 38,500	\$ 43,050
Capital:						
Equipment.....	\$ 21,299	\$ 184,276	\$ 2,572	\$ 11,900	\$ 8,400	\$ 4,650
Total Capital.....	\$ 21,299	\$ 184,276	\$ 2,572	\$ 11,900	\$ 8,400	\$ 4,650
Grants & Benefits.....	\$ 66,458	\$ 75,802	\$ 89,413	\$ 100,000	\$ 110,000	\$ 120,000
TOTAL PROGRAM EXPENDITURE	\$1,220,205	\$1,540,947	\$ 256,604	\$ 327,007	\$ 300,300	\$ 335,400

## DRIVER LICENSE

Employees F.T.E.	-0-	12.00	51.00	51.00	51.00	51.00
Salaries & Wages.....	\$ -0-	\$ 47,610	\$ 245,226	\$ 263,162	\$ 280,000	\$ 288,000
Employee Benefits.....	-0-	658	10,163	11,517	12,000	13,000
Total Personal Services	\$ -0-	\$ 48,268	\$ 255,389	\$ 274,679	\$ 292,000	\$ 301,000
Supplies & Materials...	\$ 1,013	\$ 4,934	\$ 25,622	\$ 19,089	\$ 28,400	\$ 19,050
Communications.....	-0-	8,906	6,582	7,232	7,250	7,250
Utilities.....	-0-	274	1,126	1,175	1,175	1,175
Travel.....	-0-	5,922	25,142	26,720	27,050	27,000
Contracted Services....	-0-	4,898	42,575	49,195	50,200	51,200
Special Fees.....	-0-	182	-0-	400	400	400
Repairs & Maintenance:						
Equipment.....	-0-	425	4,155	4,655	4,650	4,650
Buildings.....	-0-	-0-	3,012	1,600	1,600	1,600
Total Operation.....	\$ 1,013	\$ 25,541	\$ 108,214	\$ 110,066	\$ 120,725	\$ 112,325
Capital:						
Equipment.....	\$ -0-	\$ 60,930	\$ 3,601	\$ 21,800	\$ 19,000	\$ 16,000
Total Capital.....	\$ -0-	\$ 60,930	\$ 3,601	\$ 21,800	\$ 19,000	\$ 16,000
TOTAL PROGRAM EXPENDITURE	\$ 1,013	\$ 134,739	\$ 367,204	\$ 406,545	\$ 431,725	\$ 429,325

## Highway Patrol

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
PROTECTION						
Employees F.T.E.			117.00	120.00	125.00	130.00
Salaries & Wages..... \$	-0- \$	-0- \$	686,827 \$	775,989 \$	856,000 \$	895,000
Employee Benefits.....	-0-	-0-	12,929	16,659	18,000	19,000
Total Personal Services	-0-	-0-	\$ 699,756	\$ 792,648	\$ 874,000	\$ 914,000
Supplies & Materials... \$	-0- \$	-0- \$	42,043 \$	40,558 \$	39,800 \$	46,500
Communications.....	-0-	-0-	11,468	12,056	12,500	13,000
Utilities.....	-0-	-0-	454	470	450	450
Travel.....	-0-	-0-	131,041	138,200	141,400	147,000
Contracted Services....	-0-	-0-	9,812	10,684	10,900	11,000
Special Fees.....	-0-	-0-	20,719	27,350	27,000	27,000
Repairs & Maintenance:						
Equipment.....	-0-	-0-	44,098	46,985	49,000	51,000
Buildings.....	-0-	-0-	-0-	800	800	800
Total Operation.....	-0-	-0-	\$ 259,635	\$ 277,103	\$ 281,850	\$ 296,750
Capital:						
Equipment..... \$	-0- \$	-0- \$	151,480 \$	135,800 \$	136,500 \$	152,100
Total Capital.....	-0-	-0-	\$ 151,480	\$ 135,800	\$ 136,500	\$ 152,100
TOTAL PROGRAM EXPENDITURE \$	-0- \$	-0- \$	\$1,110,871	\$1,205,551	\$1,292,350	\$1,362,850

## F U N D   &amp;   A C C O U N T   B A L A N C E S

GENERAL FUND	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 37,809	\$ 418,025	\$ 161,019	\$ 181,536
ADD:				
Appropriation.....	1,545,977	1,516,271	1,667,150	1,698,350
Total Funds Available.....	\$1,583,786	\$1,934,296	\$1,828,169	\$1,879,886
DEDUCT:				
Expenditures.....	\$1,154,760	\$1,599,884	\$1,645,266	\$1,839,103
Transfer Out.....	11,001	54	1,367	-0-
Reversion.....	-0-	173,339	-0-	40,783
Total Deductions.....	\$1,165,761	\$1,773,277	\$1,646,633	\$1,879,886
Balance End of Fiscal Year.....	\$ 418,025	\$ 161,019	\$ 181,536	\$ -0-

AGENCY FUND Highway Patrol Retirement Account	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 119,081	\$ 39,966	\$ 123,086	\$ 100,935
ADD:				
Revenue.....	137,343	296,922	249,262	288,000
Total Funds Available.....	\$ 256,424	\$ 336,888	\$ 372,348	\$ 388,935
DEDUCT:				
Expenditures.....	\$ 66,458	\$ 75,802	\$ 89,413	\$ 100,000
Increase to Investments.....	150,000	138,000	182,000	288,935
Total Deductions.....	\$ 216,458	\$ 213,802	\$ 271,413	\$ 388,935
Balance End of Fiscal Year.....	\$ 39,966	\$ 123,086	\$ 100,935	\$ -0-



## PARKS AND RECREATION





AGENCY	MONTANA STATUTORY AUTHORITY	PAGE
Fish & Game Commission.....	26-101, R.C.M. 1947 .....	204
State Parks.....	62-301, R.C.M. 1947 .....	211

## SUMMARY OF EXPENDITURES

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
Employees F.T.E.	217.00	219.00	269.25	279.32	282.66	288.50

## EXPENDITURES BY AGENCY

Fish & Game Commission.	\$2,388,208	\$2,632,150	\$2,777,037	\$2,905,321	\$3,027,797	\$3,197,482
State Parks.....	139,311	150,712	188,896	199,948	167,050	171,515
<b>TOTAL AGENCY.....</b>	<b>\$2,527,519</b>	<b>\$2,782,862</b>	<b>\$2,965,933</b>	<b>\$3,105,269</b>	<b>\$3,194,847</b>	<b>\$3,368,997</b>

## EXPENDITURES BY OBJECT

Personal Services.....	\$1,416,652	\$1,533,282	\$1,708,479	\$1,896,571	\$1,966,186	\$2,068,147
Operation.....	952,083	1,088,378	769,533	862,958	942,510	959,094
Capital.....	397,821	434,183	375,049	253,473	197,101	252,706
Grants & Benefits.....	79,338	83,788	112,872	92,267	89,050	89,050
Intra-Agency Credits...	(318,375)	(356,769)	-0-	-0-	-0-	-0-
<b>TOTAL OBJECT.....</b>	<b>\$2,527,519</b>	<b>\$2,782,862</b>	<b>\$2,965,933</b>	<b>\$3,105,269</b>	<b>\$3,194,847</b>	<b>\$3,368,997</b>

## FINANCING

General Fund.....	\$ 76,652	\$ 79,719	\$ 155,190	\$ 154,220	\$ 157,050	\$ 160,515
Earmarked Revenue Fund.	2,414,680	2,685,373	2,777,037	2,905,321	2,427,297	2,596,982
Federal & Private Revenue Fund.....	7,690	8,665	6,817	9,217	610,500	611,500
Federal & Private Grant Clearance Fund..	-0-	-0-	26,889	36,511	-0-	-0-
Parks Concessionaires Fund.....	8,643	10,675	-0-	-0-	-0-	-0-
Plenty Coups Memorial Fund.....	1,283	643	-0-	-0-	-0-	-0-
Bureau of Reclamation Income.....	18,571	-0-	-0-	-0-	-0-	-0-
Outstanding Claims.....	-0-	(2,213)	-0-	-0-	-0-	-0-
<b>TOTAL FINANCING.....</b>	<b>\$2,527,519</b>	<b>\$2,782,862</b>	<b>\$2,965,933</b>	<b>\$3,105,269</b>	<b>\$3,194,847</b>	<b>\$3,368,997</b>

## Fish &amp; Game Commission

## HISTORY &amp; PROGRAM

THE FISH & GAME COMMISSION was created under Chapter 176 of the 1907 Laws of Montana. The powers and duties of the Commission are enumerated in 26-104, R.C.M. 1947. The function of the Commission is to provide for the protection, preservation and propagation of fish and game animals.

Information & Education: The Information & Education program provides information and education stressing preventive law enforcement, landowner-sportsman relationship, hunter safety, boat safety, and youth and adult educational wildlife management programs.

Fisheries: The Fisheries program manages the waters of Montana to provide high quality fishing. This program is provided for in 26-104(6), R.C.M. 1947, and set out in 26-115, 117, R.C.M. 1947.

Enforcement: The Enforcement program is responsible for the enforcement of the orders, rules and regulations, and the laws of the State of Montana as they pertain to the Fish & Game Commission. This program is provided for in 26-104(2), R.C.M. 1947. Title 26, R.C.M. 1947 sets forth the restrictions to be enforced.

Game Management: The Game Management program supervises the management of game birds, big game and fur bearing animals to provide recreational opportunities for sportsmen. The function of this program is set forth in Title 26, R.C.M. 1947.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967

## SUMMARY

Employees F.T.E.	199.00	199.00	244.25	254.32	257.66	263.50
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## EXPENDITURES BY PROGRAM

Administration.....	\$ 324,984	\$ 321,076	\$ 694,354	\$ 748,704	\$ 691,895	\$ 686,665
Information & Education.	148,258	183,242	182,485	200,030	240,227	262,675
Fisheries.....	620,395	785,682	778,237	715,183	782,323	816,027
Enforcement.....	556,976	623,957	584,201	667,254	711,431	771,857
Game Management.....	737,595	718,193	537,760	574,150	601,921	660,258
TOTAL PROGRAM.....	\$2,388,208	\$2,632,150	\$2,777,037	\$2,905,321	\$3,027,797	\$3,197,482

## EXPENDITURES BY OBJECT

Personal Services.....	\$1,330,899	\$1,437,263	\$1,600,586	\$1,782,571	\$1,848,836	\$1,947,832
Operation.....	920,337	1,048,713	734,660	827,271	912,310	928,894
Capital.....	376,009	419,155	328,919	203,212	177,601	231,706
Grants & Benefits.....	79,338	83,788	112,872	92,267	89,050	89,050
Intra-Agency Credits <sup>(1)</sup>	(318,375)	(356,769)	-0-	-0-	-0-	-0-
TOTAL OBJECT.....	\$2,388,208	\$2,632,150	\$2,777,037	\$2,905,321	\$3,027,797	\$3,197,482

## FINANCING

## Earmarked Revenue Fund:

Fish & Game Account... \$2,388,208 \$2,632,150 \$2,777,037 \$2,905,321 \$2,427,297 \$2,596,982  
Federal & Private

## Revenue Fund:

Fish & Game Account... -0- -0- -0- -0- 600,500 600,500

TOTAL FINANCING..... \$2,388,208 \$2,632,150 \$2,777,037 \$2,905,321 \$3,027,797 \$3,197,482

(1) Represents charges to each program for the use of vehicles and aircraft, as well as maintenance cost charges.

## Fish &amp; Game Commission

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
ADMINISTRATION						
Employees F.T.E.	19.00	19.00	63.00	61.00	58.00	58.00
Salaries & Wages.....	\$ 127,426	\$ 129,483	\$ 308,539	\$ 351,526	\$ 332,387	\$ 342,003
Employee Benefits.....	8,741	9,282	22,959	24,313	22,854	24,048
Total Personal Services	\$ 136,167	\$ 138,765	\$ 331,498	\$ 375,839	\$ 355,241	\$ 366,051
Supplies & Materials...	\$ 83,664	\$ 50,239	\$ 41,526	\$ 46,499	\$ 46,685	\$ 47,790
Communications.....	7,210	10,887	8,836	11,859	12,155	12,155
Utilities.....	6,741	4,661	5,455	5,494	5,735	5,735
Travel.....	15,606	155,713	18,567	26,138	26,423	12,675
Contracted Services....	26,665	27,632	28,141	26,049	27,652	27,652
Special Fees.....	12,366	3,866	3,552	4,740	4,727	4,780
Repairs & Maintenance:						
Equipment.....	79,516	1,504	1,509	1,626	2,505	2,530
Land.....	-0-	53	447	15,430	1,400	550
Buildings.....	2,479	8,300	5,423	3,157	8,822	6,547
Total Operation.....	\$ 234,247	\$ 262,855	\$ 113,456	\$ 140,992	\$ 136,104	\$ 120,414
Capital:						
Equipment.....	\$ 158,634	\$ 115,490	\$ 141,691	\$ 74,138	\$ 111,500	\$ 111,150
Land.....	-0-	52,477	887	62,418	-0-	-0-
Buildings.....	34,973	26,470	5,478	3,050	-0-	-0-
Total Capital.....	\$ 193,607	\$ 194,437	\$ 148,056	\$ 139,606	\$ 111,500	\$ 111,150
Grants & Benefits.....	\$ 79,338	\$ 81,788	\$ 101,344	\$ 92,267	\$ 89,050	\$ 89,050
Less: Intra-Agency						
Credits <sup>(1)</sup> .....	\$ (318,375)	\$ (356,769)	-0-	-0-	-0-	-0-
TOTAL PROGRAM				(2)		
EXPENDITURE.....	\$ 324,984	\$ 321,076	\$ 694,354	\$ 748,704	\$ 691,895	\$ 686,665

(1) Represents charges to each program for the use of vehicles and aircraft, as well as maintenance cost charges.

(2) Includes recreation and land development in fiscal year 1965.

## Fish &amp; Game Commission

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967

## INFORMATION &amp; EDUCATION

Employees F.T.E.	14.50	14.50	12.50	14.00	15.00	16.00
Salaries & Wages..... \$	77,606	\$ 94,857	\$ 88,673	\$ 105,742	\$ 116,532	\$ 127,302
Employee Benefits.....	5,323	6,789	7,094	8,459	9,323	10,184
Total Personal Services \$	82,929	\$ 101,646	\$ 95,767	\$ 114,201	\$ 125,855	\$ 137,486
Supplies & Materials... \$	15,751	\$ 29,463	\$ 36,970	\$ 31,417	\$ 39,760	\$ 46,266
Communications.....	8,777	13,071	6,464	13,510	13,675	14,185
Utilities.....	177	206	215	243	240	245
Travel.....	17,969	18,507	16,769	22,129	25,437	29,907
Contracted Services....	6,942	4,975	9,066	8,180	13,415	13,985
Special Fees.....	8,251	4,166	4,179	2,785	2,860	2,895
Repairs & Maintenance:						
Equipment.....	557	569	645	1,050	1,232	1,312
Buildings.....	-0-	37	66	80	150	95
Total Operation..... \$	58,424	\$ 70,994	\$ 74,374	\$ 79,394	\$ 96,769	\$ 108,890
Capital:						
Equipment..... \$	6,905	\$ 8,458	\$ 10,631	\$ 6,175	\$ 17,603	\$ 16,299
Land.....	-0-	429	-0-	20	-0-	-0-
Buildings.....	-0-	215	213	240	-0-	-0-
Total Capital..... \$	6,905	\$ 9,102	\$ 10,844	\$ 6,435	\$ 17,603	\$ 16,299
Grants & Benefits..... \$	-0-	\$ 1,500	\$ 1,500	\$ -0-	\$ -0-	\$ -0-
TOTAL PROGRAM						
EXPENDITURE..... \$	148,258	\$ 183,242	\$ 182,485	\$ 200,030	\$ 240,227	\$ 262,675

## Fish &amp; Game Commission

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
FISHERIES						
Employees F.T.E.	55.00	55.00	58.75	60.66	62.66	64.50
Salaries & Wages.....	\$ 341,634	\$ 363,010	\$ 396,826	\$ 389,946	\$ 411,754	\$ 436,075
Employee Benefits.....	23,436	26,015	27,470	30,520	32,263	35,963
Total Personal Services	\$ 365,070	\$ 389,025	\$ 424,296	\$ 420,466	\$ 444,017	\$ 472,038
Supplies & Materials...	\$ 100,876	\$ 94,630	\$ 109,054	\$ 117,338	\$ 155,588	\$ 128,668
Communications.....	10,399	14,053	9,334	14,800	14,920	14,920
Utilities.....	13,505	16,356	14,917	15,182	15,272	15,222
Travel.....	67,760	76,764	50,940	59,257	52,903	63,386
Contracted Services....	3,099	22,778	17,249	22,383	24,545	24,215
Special Fees.....	16,508	7,285	847	13,880	24,060	24,060
Repairs & Maintenance:						
Equipment.....	5,715	6,845	4,784	5,700	5,465	6,490
Land.....	-0-	43,658	6,044	4,085	2,965	6,015
Buildings.....	7,519	6,137	4,872	5,005	9,225	5,355
Total Operation.....	\$ 225,381	\$ 288,506	\$ 218,041	\$ 257,630	\$ 304,943	\$ 288,331
Capital:						
Equipment.....	\$ 20,611	\$ 23,802	\$ 11,391	\$ 17,142	\$ 33,363	\$ 55,658
Livestock.....	-0-	-0-	(298)	-0-	-0-	-0-
Land.....	-0-	81,183	107,359	10,495	-0-	-0-
Buildings.....	9,333	2,666	7,420	9,450	-0-	-0-
Total Capital.....	\$ 29,944	\$ 107,651	\$ 125,872	\$ 37,087	\$ 33,363	\$ 55,658
Grants & Benefits.....	\$ -0-	\$ 500	\$ 10,028	\$ -0-	\$ -0-	\$ -0-
TOTAL PROGRAM						
EXPENDITURE.....	\$ 620,395	\$ 785,682	\$ 778,237	\$ 715,183	\$ 782,323	\$ 816,027



## Fish &amp; Game Commission

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967

## ENFORCEMENT

Employees F.T.E.	62.25	62.25	64.00	65.00	67.00	69.00
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Salaries & Wages.....	\$ 341,523	\$ 376,656	\$ 407,067	\$ 454,193	\$ 481,565	\$ 509,012
Employee Benefits.....	23,429	26,993	32,565	54,549	58,508	63,058

Total Personal Services	\$ 364,952	\$ 403,649	\$ 439,632	\$ 508,742	\$ 540,073	\$ 572,070
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Supplies & Materials...	\$ 7,738	\$ 12,807	\$ 15,263	\$ 16,803	\$ 19,615	\$ 20,705
Communications.....	15,469	18,842	16,320	20,777	22,125	23,975
Utilities.....	73	76	97	166	210	210
Travel.....	142,879	149,831	86,660	98,477	96,276	123,070
Contracted Services....	2,945	11,947	13,909	15,334	14,962	15,837
Special Fees.....	9,847	141	296	383	395	395
Repairs & Maintenance:						
Equipment.....	3,899	5,107	2,525	3,261	4,195	4,795
Land.....	-0-	65	72	100	100	100
Buildings.....	-0-	104	-0-	370	340	340

Total Operation.....	\$ 182,850	\$ 198,920	\$ 135,142	\$ 155,671	\$ 158,218	\$ 189,427
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## Capital:

Equipment.....	\$ 9,174	\$ 16,158	\$ 9,325	\$ 2,841	\$ 13,140	\$ 10,360
Land.....	-0-	5,230	-0-	-0-	-0-	-0-
Buildings.....	-0-	-0-	102	-0-	-0-	-0-

Total Capital.....	\$ 9,174	\$ 21,388	\$ 9,427	\$ 2,841	\$ 13,140	\$ 10,360
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## TOTAL PROGRAM

EXPENDITURE.....	\$ 556,976	\$ 623,957	\$ 584,201	\$ 667,254	\$ 711,431	\$ 771,857
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## Fish &amp; Game Commission

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
GAME MANAGEMENT						
Employees F.T.E.	48.25	48.25	46.00	53.66	55.00	56.00
Salaries & Wages.....	\$ 357,249	\$ 377,149	\$ 288,206	\$ 338,703	\$ 357,283	\$ 372,027
Employee Benefits.....	24,532	27,029	21,187	24,620	26,367	28,160
Total Personal Services	\$ 381,781	\$ 404,178	\$ 309,393	\$ 363,323	\$ 383,650	\$ 400,187
Supplies & Materials...	\$ 25,590	\$ 21,290	\$ 25,742	\$ 33,594	\$ 34,825	\$ 34,935
Communications.....	14,508	19,830	13,056	12,199	12,495	12,495
Utilities.....	15,118	7,865	8,091	7,844	8,370	8,370
Travel.....	116,628	115,411	82,192	69,843	68,912	80,358
Contracted Services....	1,462	27,816	29,414	29,350	47,914	38,914
Special Fees.....	35,634	18,869	21,843	22,095	21,345	23,345
Repairs & Maintenance:						
Equipment.....	3,428	4,919	6,817	4,896	4,750	5,750
Land.....	-0-	7,562	3,502	10,185	11,501	11,501
Buildings.....	7,067	3,876	2,990	3,578	6,164	6,164
Total Operation.....	\$ 219,435	\$ 227,438	\$ 193,647	\$ 193,584	\$ 216,276	\$ 221,832
Capital:						
Equipment.....	\$ 7,652	\$ 9,088	\$ 12,493	\$ 8,968	\$ 1,995	\$ 38,239
Livestock.....	-0-	138	381	-0-	-0-	-0-
Land.....	-0-	73,337	10,219	7,275	-0-	-0-
Buildings.....	128,727	4,014	11,627	1,000	-0-	-0-
Total Capital.....	\$ 136,379	\$ 86,577	\$ 34,720	\$ 17,243	\$ 1,995	\$ 38,239
TOTAL PROGRAM						
EXPENDITURE.....	\$ 737,595	\$ 718,193	\$ 537,760	\$ 574,150	\$ 601,921	\$ 660,258

## F U N D   &amp;   A C C O U N T   B A L A N C E S

EARMARKED REVENUE FUND <u>Fish &amp; Game Account</u>	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ 550,418	\$ 872,018	\$ 893,462	\$ 294,576
ADD:				
Appropriation (not included in totals)..	-0-	-0-	(2,868,224)	(2,925,321)
Revenue.....	2,722,611	2,666,094	2,260,940	2,325,000
Transfer In.....	-0-	-0-	-0-	1,180,287
Total Funds Available.....	<u>\$3,273,029</u>	<u>\$3,538,112</u>	<u>\$3,154,402</u>	<u>\$3,799,863</u>
DEDUCT:				
Expenditures.....	\$2,388,208	\$2,632,150	\$2,777,037	\$2,905,321
Transfer Out.....	12,803	12,500	82,789	20,000
Total Deductions.....	<u>\$2,401,011</u>	<u>\$2,644,650</u>	<u>\$2,859,826</u>	<u>\$2,925,321</u>
Balance End of Fiscal Year.....	<u>\$ 872,018</u>	<u>\$ 893,462</u>	<u>\$ 294,576</u>	<u>\$ 874,542</u>

FEDERAL & PRIVATE REVENUE FUND  
Fish & Game Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 579,966
ADD:				
Revenue.....	-0-	-0-	579,966	600,321
Total Funds Available.....	-0-	-0-	<u>\$ 579,966</u>	<u>\$1,180,287</u>
DEDUCT:				
Transfer Out.....	-0-	-0-	-0-	<u>\$1,180,287</u>
Total Deductions.....	-0-	-0-	<u>\$ -0-</u>	<u>\$1,180,287</u>
Balance End of Fiscal Year.....	<u>-0-</u>	<u>-0-</u>	<u>\$ 579,966</u>	<u>\$ -0-</u>

## State Parks

## HISTORY &amp; PROGRAM

THE STATE PARKS division was created under Chapter 48 of the 1939 Laws of Montana. The powers and duties of this agency are set out in 62-304, R.C.M. 1947. This agency was created for the purpose of "conserving the scenic, historic, archaeologic, scientific, and recreational resources of the State, and of providing for their use and enjoyment". The State Highway Commission is vested with the powers and duties of the State Parks.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
SUMMARY						
Employees F.T.E.	18.00	20.00	25.00	25.00	25.00	25.00
EXPENDITURES BY PROGRAM						
Administration.....	\$139,311	\$150,712	\$188,896	\$199,948	\$167,050	\$171,515
TOTAL PROGRAM.....	\$139,311	\$150,712	\$188,896	\$199,948	\$167,050	\$171,515
EXPENDITURES BY OBJECT						
Personal Services.....	\$ 85,753	\$ 96,019	\$107,893	\$114,000	\$117,350	\$120,315
Operation.....	31,746	39,665	34,873	35,687	30,200	30,200
Capital.....	21,812	15,028	46,130	50,261	19,500	21,000
TOTAL OBJECT.....	\$139,311	\$150,712	\$188,896	\$199,948	\$167,050	\$171,515
FINANCING						
General Fund.....	\$ 76,652	\$ 79,719	\$155,190	\$154,220	\$157,050	\$160,515
Earmarked Revenue Fund:						
State Parks Account....	26,472	53,223	-0-	-0-	-0-	-0-
Federal & Private Revenue Fund:						
Canyon Ferry-Tiber Account.....	7,690	8,665	6,817	9,217	10,000	11,000
Federal & Private Grant Clearance Fund:						
State Parks Account....	-0-	-0-	26,889	36,511	-0-	-0-
Parks Concessionaires Fund	8,643	10,675	-0-	-0-	-0-	-0-
Plenty Coups Memorial Fund	1,283	643	-0-	-0-	-0-	-0-
Bureau of Reclamation						
Income.....	18,571 <sup>(1)</sup>	-0-	-0-	-0-	-0-	-0-
Outstanding Claims.....	-0-	(2,213)	-0-	-0-	-0-	-0-
TOTAL FINANCING.....	\$139,311	\$150,712	\$188,896	\$199,948	\$167,050	\$171,515

(1) Financing treated as reduction of cost by State Controller - not shown as a State expenditure.

## PARKS &amp; RECREATION

	State Parks					
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
Employees F.T.E.	18.00	20.00	25.00	25.00	25.00	25.00
Salaries & Wages.....	\$ 81,718	\$ 90,498	\$100,744	\$106,000	\$108,760	\$111,580
Employee Benefits.....	4,035	5,521	7,149	8,000	8,590	8,735
Total Personal Services..	\$ 85,753	\$ 96,019	\$107,893	\$114,000	\$117,350	\$120,315
Supplies & Materials.....	\$ 4,733	\$ 5,558	\$ 3,466	\$ 4,000	\$ 5,000	\$ 5,000
Communications.....	618	904	1,913	2,000	1,500	1,500
Utilities.....	2,160	2,547	2,176	2,200	2,500	2,500
Travel.....	6,674	3,788	9,320	11,000	5,000	5,000
Contracted Services.....	7,728	11,622	10,056	8,000	2,500	2,500
Special Fees.....	2,222	6,399	562	600	1,000	1,000
Repairs & Maintenance:						
Equipment.....	6,081	7,112	4,906	5,000	4,000	4,000
Land.....	1,530	1,735	2,400	2,500	3,000	3,000
Buildings.....	-0-	-0-	74	387	5,700	5,700
Total Operation.....	\$ 31,746	\$ 39,665	\$ 34,873	\$ 35,687	\$ 30,200	\$ 30,200
Capital:						
Equipment.....	\$ 5,534	\$ 7,032	\$ 647	\$ 2,500	\$ 7,500	\$ 7,500
Livestock.....	-0-	-0-	277	250	-0-	-0-
Land.....	16,278	7,996	10,944	11,000	12,000	13,500
Buildings.....	-0-	-0-	34,262	36,511	-0-	-0-
Total Capital.....	\$ 21,812	\$ 15,028	\$ 46,130	\$ 50,261	\$ 19,500	\$ 21,000
TOTAL PROGRAM EXPENDITURE	\$139,311	\$150,712	\$188,896	\$199,948	\$167,050	\$171,515

## FUND &amp; ACCOUNT BALANCES

GENERAL FUND	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 2,958	\$ -0-	\$ 8,915
ADD:				
Appropriation.....	79,610	76,835	151,300	132,500
Transfer In.....	-0-	-0-	12,805	12,805
Total Funds Available.....	\$ 79,610	\$ 79,793	\$164,105	\$154,220
DEDUCT:				
Expenditures.....	\$ 76,652	\$ 79,719	\$155,190	\$154,220
Reversion.....	-0-	74	-0-	-0-
Total Deductions.....	\$ 76,652	\$ 79,793	\$155,190	\$154,220
Balance End of Fiscal Year.....	\$ 2,958	\$ -0-	\$ 8,915	\$ -0-

EARMARKED REVENUE FUND  
State Parks Account

	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ 6,808	\$ 16,586	\$ 3,372	\$184,321
ADD:				
Revenue.....	36,250	40,009	184,520	188,210
Total Funds Available.....	\$ 43,058	\$ 56,595	\$187,892	\$372,531
DEDUCT:				
Expenditures.....	\$ 26,472	\$ 53,223	\$ -0-	\$ -0-
Transfer Out.....	-0-	-0-	3,571	-0-
Total Deductions.....	\$ 26,472	\$ 53,223	\$ 3,571	\$ -0-
Balance End of Fiscal Year.....	\$ 16,586	\$ 3,372	\$184,321	\$372,531

FEDERAL & PRIVATE REVENUE FUND  
Canyon Ferry-Tiber Account

Balance Beginning of Fiscal Year.....	\$ 892	\$ 1,547	\$ 251	\$ 1,217
ADD:				
Appropriation (not included in totals)....	-0-	-0-	(8,100)	(8,500)
Revenue.....	8,345	7,371	7,783	8,000
Total Funds Available.....	\$ 9,237	\$ 8,918	\$ 8,034	\$ 9,217
DEDUCT:				
Expenditures.....	\$ 7,690	\$ 8,665	\$ 6,817	\$ 9,217
Transfer Out.....	-0-	2	-0-	-0-
Total Deductions.....	\$ 7,690	\$ 8,667	\$ 6,817	\$ 9,217
Balance End of Fiscal Year.....	\$ 1,547	\$ 251	\$ 1,217	\$ -0-

FEDERAL & PRIVATE GRANT CLEARANCE FUND  
State Parks Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 3,711
ADD:				
Revenue.....	-0-	-0-	30,600	32,800
Total Funds Available.....	-0-	-0-	\$ 30,600	\$ 36,511
DEDUCT:				
Expenditures.....	-0-	-0-	\$ 26,889	\$ 36,511
Total Deductions.....	-0-	-0-	\$ 26,889	\$ 36,511
Balance End of Fiscal Year.....	-0-	-0-	\$ 3,711	\$ -0-

<u>PARKS CONCESSIONAIRES FUND</u>	<u>1963 Biennium</u>		<u>1965 Biennium</u>	
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
	<u>1962</u>	<u>1963</u>	<u>1964</u>	<u>1965</u>
Balance Beginning of Fiscal Year.....	\$ 1,565	\$ 1,379	\$ -0-	\$ -0-
ADD:				
Revenue.....	<u>8,457</u>	<u>9,296</u>	-0-	-0-
Total Funds Available.....	<u>\$ 10,022</u>	<u>\$ 10,675</u>	-0-	-0-
DEDUCT:				
Expenditures.....	<u>\$ 8,643</u>	<u>\$ 10,675</u>	-0-	-0-
Total Deductions.....	<u>\$ 8,643</u>	<u>\$ 10,675</u>	-0-	-0-
Balance End of Fiscal Year.....	<u>\$ 1,379</u>	<u>\$ -0-</u>	<u>-0-</u>	<u>-0-</u>

<u>PLENTY COUPS MEMORIAL FUND</u>				
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 343	\$ -0-	\$ -0-
ADD:				
Revenue.....	<u>1,626</u>	<u>300</u>	-0-	-0-
Total Funds Available.....	<u>\$ 1,626</u>	<u>\$ 643</u>	-0-	-0-
DEDUCT:				
Expenditures.....	<u>\$ 1,283</u>	<u>\$ 643</u>	-0-	-0-
Total Deductions.....	<u>\$ 1,283</u>	<u>\$ 643</u>	-0-	-0-
Balance End of Fiscal Year.....	<u>\$ 343</u>	<u>\$ -0-</u>	<u>-0-</u>	<u>-0-</u>





## LICENSING AND EXAMINING BOARDS



<u>AGENCY</u>	<u>MONTANA STATUTORY AUTHORITY</u>	<u>PAGE</u>
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## SUMMARY OF EXPENDITURES

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
Employees F.T.E.	11.15	13.75	16.38	17.48	18.15	18.15

## EXPENDITURES BY AGENCY

Abstracters Board of						
Examiners.....	\$ 863	\$ 848	\$ 607	\$ 627	\$ 1,000	\$ 1,000
Architectural Examiners,						
Board of.....	3,991	2,921	1,736	3,075	3,300	3,000
Athletic Commission.....	696	927	350	950	850	1,000
Barber Examiners, Board of	6,158	8,998	8,061	7,968	8,420	8,831
Chiropractic Examiners,						
Board of.....	2,750	3,101	3,287	3,100	2,500	2,400
Cosmetology, Examining						
Board of.....	18,580	20,316	19,856	22,798	25,500	25,400
Dental Examiners, Board of	3,452	6,227	5,372	5,250	5,000	5,000
Food Distributors, Board of	25,767	25,362	24,655	28,822	29,385	29,385
Medical Examiners, Board of	12,162	12,025	10,227	12,000	12,540	12,540
Morticians, Board of.....	2,373	3,865	5,595	3,300	4,900	4,900
Nursing, Board of.....	19,723	17,769	22,018	32,513	36,154	36,339
Optometry, Board of Ex-						
aminers in.....	1,416	3,206	3,917	2,600	2,700	2,700
Osteopathic Examiners,						
Board of.....	-0-	270	180	250	250	250
Pharmacy, Board of.....	16,977	17,554	15,579	17,360	17,568	16,893
Plumbing Examiners,						
Board of.....	8,308	12,617	11,250	11,775	13,966	12,756
Professional Engineers &						
Land Surveyors, Board of						
Registration for.....	7,348	9,349	9,409	13,395	10,110	10,415
Real Estate Commission...	-0-	-0-	27,680	39,502	43,679	45,876
Veterinary Medical						
Examiners, Board of.....	1,112	1,320	1,131	1,600	1,600	1,600
Water Well Contractors						
Examining Board.....	1,980	3,556	3,146	2,814	3,188	3,068
TOTAL AGENCY.....	\$133,656	\$150,231	\$174,056	\$209,699	\$222,610	\$223,353

## EXPENDITURES BY OBJECT

Personal Services.....	\$ 64,214	\$ 67,998	\$ 78,551	\$ 92,411	\$100,456	\$101,224
Operation.....	66,203	77,982	89,701	113,301	119,029	118,879
Capital.....	1,739	2,343	4,848	2,837	1,775	1,900
Grants & Benefits.....	1,500	1,908	956	1,150	1,350	1,350
TOTAL OBJECT.....	\$133,656	\$150,231	\$174,056	\$209,699	\$222,610	\$223,353

## FINANCING

Earmarked Revenue Fund...	\$133,656	\$150,231	\$174,056	\$209,699	\$222,610	\$223,353
TOTAL FINANCING.....	\$133,656	\$150,231	\$174,056	\$209,699	\$222,610	\$223,353

## Abstracters Board of Examiners

## HISTORY &amp; PROGRAM

THE ABSTRACTERS BOARD OF EXAMINERS was established in Chapter 105 of the 1931 Laws of Montana. The Board has the power, under 66-2109, R.C.M. 1947, to issue abstracters certificates of authority, on examination. The Board also has the power to cancel or revoke these certificates.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967

## SUMMARY

Employees F.T.E.	.10	.10	.10	.10	.10	.10
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## EXPENDITURES BY PROGRAM

Administration.....	\$ 863	\$ 848	\$ 607	\$ 627	\$ 1,000	\$ 1,000
<b>TOTAL PROGRAM.....</b>	<b>\$ 863</b>	<b>\$ 848</b>	<b>\$ 607</b>	<b>\$ 627</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>

## EXPENDITURES BY OBJECT

Personal Services.....	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
Operation.....	663	648	407	427	800	800
<b>TOTAL OBJECT.....</b>	<b>\$ 863</b>	<b>\$ 848</b>	<b>\$ 607</b>	<b>\$ 627</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>

## FINANCING

## Earmarked Revenue Fund:

Abstracters Board Account.	\$ 863	\$ 848	\$ 607	\$ 627	\$ 1,000	\$ 1,000
<b>TOTAL FINANCING.....</b>	<b>\$ 863</b>	<b>\$ 848</b>	<b>\$ 607</b>	<b>\$ 627</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>

	Abstracters Board of Examiners					
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
Employees F.T.E.	.10	.10	.10	.10	.10	.10
Salaries & Wages.....	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
Total Personal Services..	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
Supplies & Materials.....	\$ 50	\$ 75	\$ 95	\$ 95	\$ 75	\$ 75
Communications.....	-0-	-0-	-0-	-0-	25	25
Travel.....	613	573	312	332	700	700
Total Operation.....	\$ 663	\$ 648	\$ 407	\$ 427	\$ 800	\$ 800
TOTAL PROGRAM EXPENDITURE	\$ 863	\$ 848	\$ 607	\$ 627	\$ 1,000	\$ 1,000

## F U N D   &amp;   A C C O U N T   B A L A N C E S

EARMARKED REVENUE FUND Abstracters Board Account	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 758	\$ 714	\$ 785	\$ 922
ADD:				
Appropriation (not included in totals)....	-0-	-0-	(617)	(617)
Revenue.....	819	919	744	750
Total Funds Available.....	\$ 1,577	\$ 1,633	\$ 1,529	\$ 1,672
DEDUCT:				
Expenditures.....	\$ 863	\$ 848	\$ 607	\$ 627
Total Deductions.....	\$ 863	\$ 848	\$ 607	\$ 627
Balance End of Fiscal Year.....	\$ 714	\$ 785	\$ 922	\$ 1,045



## Board of Architectural Examiners

## HISTORY &amp; PROGRAM

THE BOARD OF ARCHITECTURAL EXAMINERS was created under Chapter 158 of the 1917 Laws of Montana. The Board regulates the practice of architecture in this State by issuing certificates, on examination; or certificates are held under 66-103(f), R.C.M. 1947.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
SUMMARY						
Employees F.T.E.	.20	.20	.25	.25	.25	.25
EXPENDITURES BY PROGRAM						
Administration.....	\$ 3,991	\$ 2,921	\$ 1,736	\$ 3,075	\$ 3,300	\$ 3,000
TOTAL PROGRAM.....	\$ 3,991	\$ 2,921	\$ 1,736	\$ 3,075	\$ 3,300	\$ 3,000
EXPENDITURES BY OBJECT						
Personal Services.....	\$ 808	\$ 1,125	\$ 772	\$ 1,075	\$ 1,080	\$ 1,080
Operation.....	3,183	1,796	964	2,000	2,220	1,920
TOTAL OBJECT.....	\$ 3,991	\$ 2,921	\$ 1,736	\$ 3,075	\$ 3,300	\$ 3,000
FINANCING						
Earmarked Revenue Fund:						
Architectural Examiners						
Account .....	\$ 3,991	\$ 2,921	\$ 1,736	\$ 3,075	\$ 3,300	\$ 3,000
TOTAL FINANCING.....	\$ 3,991	\$ 2,921	\$ 1,736	\$ 3,075	\$ 3,300	\$ 3,000

## Board of Architectural Examiners

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
Employees F.T.E.	.20	.20	.25	.25	.25	.25
Salaries & Wages.....	\$ 785	\$ 1,105	\$ 750	\$ 1,050	\$ 1,050	\$ 1,050
Employee Benefits.....	23	20	22	25	30	30
Total Personal Services..	\$ 808	\$ 1,125	\$ 772	\$ 1,075	\$ 1,080	\$ 1,080
Supplies & Materials.....	\$ 198	\$ 72	\$ 244	\$ 300	\$ 650	\$ 350
Communications.....	11	38	6	-0-	20	20
Travel.....	817	1,556	584	1,500	1,200	1,200
Contracted Services.....	-0-	130	130	200	200	200
Special Fees.....	2,157	-0-	-0-	-0-	150	150
Total Operation.....	\$ 3,183	\$ 1,796	\$ 964	\$ 2,000	\$ 2,220	\$ 1,920
TOTAL PROGRAM EXPENDITURE	\$ 3,991	\$ 2,921	\$ 1,736	\$ 3,075	\$ 3,300	\$ 3,000

## F U N D   &amp;   A C C O U N T   B A L A N C E S

EARMARKED REVENUE FUND Architectural Examiners Account	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ 1,762	\$ 456	\$ 160	\$ 1,184
ADD:				
Appropriation (not included in totals)....	-0-	-0-	(3,075)	(3,075)
Revenue.....	2,685	2,625	2,760	2,900
Total Funds Available.....	\$ 4,447	\$ 3,081	\$ 2,920	\$ 4,084
DEDUCT:				
Expenditures.....	\$ 3,991	\$ 2,921	\$ 1,736	\$ 3,075
Total Deductions.....	\$ 3,991	\$ 2,921	\$ 1,736	\$ 3,075
Balance End of Fiscal Year.....	\$ 456	\$ 160	\$ 1,184	\$ 1,009

## Athletic Commission

## HISTORY &amp; PROGRAM

THE ATHLETIC COMMISSION, created under Chapter 190 of the 1919 Laws of Montana, was approved by referendum on November 2, 1920, and was made effective under a governor's proclamation on December 6, 1920. The program of this Commission is "sole direction, management, control and jurisdiction over all boxing, sparring, wrestling matches and exhibitions to be held within Montana." Powers and duties of the Commission are set out in 82-303, R.C.M. 1947.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967

## SUMMARY

Employees F.T.E.	-0-	.25	.10	.10	.10	.10
------------------	-----	-----	-----	-----	-----	-----

## EXPENDITURES BY PROGRAM

Administration.....	\$ 696	\$ 927	\$ 350	\$ 950	\$ 850	\$ 1,000
TOTAL PROGRAM.....	\$ 696	\$ 927	\$ 350	\$ 950	\$ 850	\$ 1,000

## EXPENDITURES BY OBJECT

Personal Services.....	\$ -0-	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
Operation.....	447	627	50	650	550	700
Capital.....	249	-0-	-0-	-0-	-0-	-0-
TOTAL OBJECT.....	\$ 696	\$ 927	\$ 350	\$ 950	\$ 850	\$ 1,000

## FINANCING

## Earmarked Revenue Fund:

Vets. Memorial Account.	\$ 696	\$ 927	\$ 350	\$ 950	\$ 850	\$ 1,000
TOTAL FINANCING.....	\$ 696	\$ 927	\$ 350	\$ 950	\$ 850	\$ 1,000

	Athletic Commission					
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
Employees F.T.E.	-0-	.25	.10	.10	.10	.10
Salaries & Wages.....	\$ -0-	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
Total Personal Services..	\$ -0-	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
Supplies & Materials.....	\$ 191	\$ 104	\$ -0-	\$ 65	\$ 100	\$ 100
Communications.....	113	55	-0-	250	250	250
Travel.....	143	468	-0-	285	150	300
Contracted Services.....	-0-	-0-	50	50	50	50
Total Operation.....	\$ 447	\$ 627	\$ 50	\$ 650	\$ 550	\$ 700
Capital:						
Equipment.....	\$ 249	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total Capital.....	\$ 249	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
TOTAL PROGRAM EXPENDITURE	\$ 696	\$ 927	\$ 350	\$ 950	\$ 850	\$ 1,000

## F U N D   &amp;   A C C O U N T   B A L A N C E S

EARMARKED REVENUE FUND Veterans' Memorial Account	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ 13,742	\$ 13,967	\$ 5,461	\$ 4,342
ADD:				
Revenue.....	921	2,162	145	1,500
Total Funds Available.....	\$ 14,663	\$ 16,129	\$ 5,606	\$ 5,842
DEDUCT:				
Expenditures.....	\$ 696	\$ 10,668 <sup>(1)</sup>	\$ 1,264 <sup>(1)</sup>	\$ 950
Total Deductions.....	\$ 696	\$ 10,668	\$ 1,264	\$ 950
Balance End of Fiscal Year.....	\$ 13,967	\$ 5,461	\$ 4,342	\$ 4,892

(1) This account is used jointly by the Athletic Commission and the Veterans' Memorial Commission. All money expended in excess of the amount shown for the Athletic Commission was used by the Veterans' Memorial Commission for improvements at the Veterans and Pioneers Memorial Building.

## Board of Barber Examiners

## HISTORY &amp; PROGRAM

THE BOARD OF BARBER EXAMINERS was created in Chapter 127 of the 1929 Laws of Montana. The purpose of this Board is to regulate the practice of barbering in Montana by inspection of barber shops, schools or colleges; examination and registration of barbers and regulation of price agreements. (Title 66, Chapter 4, R.C.M. 1947.)

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967

## SUMMARY

Employees F.T.E.	.50	.50	.50	.50	.50	.50
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## EXPENDITURES BY PROGRAM

Administration.....	\$ 6,158	\$ 8,998	\$ 8,061	\$ 7,968	\$ 8,420	\$ 8,831
TOTAL PROGRAM.....	\$ 6,158	\$ 8,998	\$ 8,061	\$ 7,968	\$ 8,420	\$ 8,831

## EXPENDITURES BY OBJECT

Personal Services.....	\$ 2,537	\$ 2,258	\$ 2,071	\$ 2,425	\$ 2,245	\$ 2,256
Operation.....	3,621	6,740	5,990	5,543	6,175	6,575
TOTAL OBJECT.....	\$ 6,158	\$ 8,998	\$ 8,061	\$ 7,968	\$ 8,420	\$ 8,831

## FINANCING

## Earmarked Revenue Fund:

Barber Examiners Account	\$ 6,158	\$ 8,998	\$ 8,061	\$ 7,968	\$ 8,420	\$ 8,831
TOTAL FINANCING.....	\$ 6,158	\$ 8,998	\$ 8,061	\$ 7,968	\$ 8,420	\$ 8,831

Board of Barber Examiners						
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
Employees F.T.E.	.50	.50	.50	.50	.50	.50
Salaries & Wages.....	\$ 2,405	\$ 2,108	\$ 1,925	\$ 2,275	\$ 2,100	\$ 2,100
Employee Benefits.....	132	150	146	150	145	156
Total Personal Services..	\$ 2,537	\$ 2,258	\$ 2,071	\$ 2,425	\$ 2,245	\$ 2,256
Supplies & Materials.....	\$ 1,015	\$ 691	\$ 221	\$ 300	\$ 500	\$ 400
Communications.....	268	238	248	300	300	300
Travel.....	2,338	4,615	3,362	2,068	2,500	3,000
Contracted Services.....	-0-	300	325	325	325	325
Special Fees.....	-0-	718	1,834	2,550	2,550	2,550
Repairs & Maintenance:						
Equipment.....	-0-	178	-0-	-0-	-0-	-0-
Total Operation.....	\$ 3,621	\$ 6,740	\$ 5,990	\$ 5,543	\$ 6,175	\$ 6,575
TOTAL PROGRAM EXPENDITURE	\$ 6,158	\$ 8,998	\$ 8,061	\$ 7,968	\$ 8,420	\$ 8,831

## F U N D   &amp;   A C C O U N T   B A L A N C E S

EARMARKED REVENUE FUND Barber Examiners Account	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 9,278	\$ 8,185	\$ 8,858
ADD:				
Appropriation (not included in totals)....	-0- <sup>(1)</sup>	-0-	(8,068)	(7,968)
Revenue.....	15,436	7,905	8,734	8,000
Total Funds Available.....	\$ 15,436	\$ 17,183	\$ 16,919	\$ 16,858
DEDUCT:				
Expenditures.....	\$ 6,158	\$ 8,998	\$ 8,061	\$ 7,968
Total Deductions.....	\$ 6,158	\$ 8,998	\$ 8,061	\$ 7,968
Balance End of Fiscal Year.....	\$ 9,278	\$ 8,185	\$ 8,858	\$ 8,890

(1) This is the amount shown as income by the Department of Administration; however, it includes any balance that was turned over to the State Treasurer on July 1, 1961.



## Board of Chiropractic Examiners

## HISTORY &amp; PROGRAM

THE BOARD OF CHIROPRACTIC EXAMINERS was created under an initiative in the November, 1918 election. It was made effective under a governor's proclamation on December 28, 1918. The Board has the powers concerning licensing of State chiropractors by examination and determination of qualifications (66-505, 506, R.C.M. 1947).

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
SUMMARY						
Employees F.T.E.	(1)	(1)	.30	.30	.30	.30
EXPENDITURES BY PROGRAM						
Administration.....	\$ 2,750	\$ 3,101	\$ 3,287	\$ 3,100	\$ 2,500	\$ 2,400
TOTAL PROGRAM.....	\$ 2,750	\$ 3,101	\$ 3,287	\$ 3,100	\$ 2,500	\$ 2,400
EXPENDITURES BY OBJECT						
Personal Services.....	\$ 689	\$ 739	\$ 535	\$ 525	\$ 550	\$ 550
Operation.....	1,702	2,003	2,752	2,575	1,950	1,850
Capital.....	359	359	-0-	-0-	-0-	-0-
TOTAL OBJECT.....	\$ 2,750	\$ 3,101	\$ 3,287	\$ 3,100	\$ 2,500	\$ 2,400
FINANCING						
Earmarked Revenue Fund:						
Chiropractic Examiners Account	\$ 2,750	\$ 3,101	\$ 3,287	\$ 3,100	\$ 2,500	\$ 2,400
TOTAL FINANCING.....	\$ 2,750	\$ 3,101	\$ 3,287	\$ 3,100	\$ 2,500	\$ 2,400

(1) Information not available.

	Board of Chiropractic Examiners					
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
Employees F.T.E.	(1)	(1)	.30	.30	.30	.30
Salaries & Wages.....	\$ 645	\$ 695	\$ 500	\$ 500	\$ 500	\$ 500
Employee Benefits.....	44	44	35	25	50	50
Total Personal Services..	\$ 689	\$ 739	\$ 535	\$ 525	\$ 550	\$ 550
Supplies & Materials.....	\$ 99	\$ 99	\$ 386	\$ 225	\$ 250	\$ 200
Communications.....	416	457	570	300	250	200
Travel.....	687	897	694	700	650	675
Contracted Services.....	500	550	-0-	200	200	175
Special Fees.....	-0-	-0-	1,102	1,150	600	600
Total Operation.....	\$ 1,702	\$ 2,003	\$ 2,752	\$ 2,575	\$ 1,950	\$ 1,850
Capital:						
Equipment.....	\$ 359	\$ 359	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total Capital.....	\$ 359	\$ 359	\$ -0-	\$ -0-	\$ -0-	\$ -0-
TOTAL PROGRAM EXPENDITURE	\$ 2,750	\$ 3,101	\$ 3,287	\$ 3,100	\$ 2,500	\$ 2,400

(1) Information not available.

## F U N D   &amp;   A C C O U N T   B A L A N C E S

EARMARKED REVENUE FUND Chiropractic Examiners Account	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 252	\$ 459	\$ 1,058	\$ 516
ADD:				
Appropriation (not included in totals)....	-0-	-0-	(3,487)	(2,950)
Revenue.....	2,957	3,700	2,745	2,600
Total Funds Available.....	\$ 3,209	\$ 4,159	\$ 3,803	\$ 3,116
DEDUCT:				
Expenditures.....	\$ 2,750	\$ 3,101	\$ 3,287	\$ 3,100
Total Deductions.....	\$ 2,750	\$ 3,101	\$ 3,287	\$ 3,100
Balance End of Fiscal Year.....	\$ 459	\$ 1,058	\$ 516	\$ 16

(1) The appropriation for this Board was amended by \$287 to enable the payment of additional cost incurred for court costs.

## Examining Board of Cosmetology

## HISTORY &amp; PROGRAM

THE EXAMINING BOARD OF COSMETOLOGY was created in Chapter 104 of the 1929 Laws of Montana. The Board has the power to issue, revoke or suspend licenses to practice and/or teach cosmetology. It also has rights concerning approval of price agreements among licensed operators and beauty school students (Title 66, Chapter 8, R.C.M. 1947).

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
SUMMARY						
Employees F.T.E.	(1)	2.00	2.00	2.00	2.00	2.00
EXPENDITURES BY PROGRAM						
Administration.....	\$ 18,580	\$ 20,316	\$ 19,856	\$ 22,798	\$ 25,500	\$ 25,400
TOTAL PROGRAM.....	\$ 18,580	\$ 20,316	\$ 19,856	\$ 22,798	\$ 25,500	\$ 25,400
EXPENDITURES BY OBJECT						
Personal Services.....	\$ 9,237	\$ 9,153	\$ 9,571	\$ 9,748	\$ 11,050	\$ 11,050
Operation.....	8,766	10,026	9,412	11,600	13,000	12,650
Capital.....	577	1,053	44	300	250	500
Grants & Benefits.....	-0-	84	829	1,150	1,200	1,200
TOTAL OBJECT.....	\$ 18,580	\$ 20,316	\$ 19,856	\$ 22,798	\$ 25,500	\$ 25,400
FINANCING						
Earmarked Revenue Fund:						
Cosmetology Board Account.	\$ 18,580	\$ 20,316	\$ 19,856	\$ 22,798	\$ 25,500	\$ 25,400
TOTAL FINANCING.....	\$ 18,580	\$ 20,316	\$ 19,856	\$ 22,798	\$ 25,500	\$ 25,400

(1) Information not available.

Examining Board of Cosmetology						
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
Employees F.T.E.	(1)	2.00	2.00	2.00	2.00	2.00
Salaries & Wages.....	\$ 8,682	\$ 8,551	\$ 8,917	\$ 9,078	\$ 10,200	\$ 10,200
Employee Benefits.....	555	602	654	670	850	850
Total Personal Services..	\$ 9,237	\$ 9,153	\$ 9,571	\$ 9,748	\$ 11,050	\$ 11,050
Supplies & Materials.....	\$ 4,197	\$ 616	\$ 819	\$ 1,200	\$ 1,500	\$ 1,150
Communications.....	750	1,151	748	850	1,200	1,200
Travel.....	2,867	5,911	6,193	7,500	8,000	8,000
Contracted Services.....	446	1,638	892	1,000	1,200	1,200
Special Fees.....	497	710	750	1,000	1,000	1,000
Repairs & Maintenance:						
Equipment.....	9	-0-	10	50	100	100
Total Operation.....	\$ 8,766	\$ 10,026	\$ 9,412	\$ 11,600	\$ 13,000	\$ 12,650
Capital:						
Equipment.....	\$ 577	\$ 1,053	\$ 44	\$ 300	\$ 250	\$ 500
Total Capital.....	\$ 577	\$ 1,053	\$ 44	\$ 300	\$ 250	\$ 500
Grants & Benefits.....	\$ -0-	\$ 84	\$ 829	\$ 1,150	\$ 1,200	\$ 1,200
TOTAL PROGRAM EXPENDITURE	\$ 18,580	\$ 20,316	\$ 19,856	\$ 22,798	\$ 25,500	\$ 25,400

(1) Information not available.

## F U N D   &amp;   A C C O U N T   B A L A N C E S

EARMARKED REVENUE FUND Cosmetology Board Account	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 8,364	\$ 5,651	\$ 5,460
ADD:				(2)
Appropriation (not included in totals)....	-0-	-0-	(22,635)	(15,030)
Revenue.....	26,944	(1) 17,603	19,665	20,000
Total Funds Available.....	\$ 26,944	\$ 25,967	\$ 25,316	\$ 25,460
DEDUCT:				
Expenditures.....	\$ 18,580	\$ 20,316	\$ 19,856	\$ 22,798
Total Deductions.....	\$ 18,580	\$ 20,316	\$ 19,856	\$ 22,798
Balance End of Fiscal Year.....	\$ 8,364	\$ 5,651	\$ 5,460	\$ 2,662

(1) This is the amount shown as income by the Department of Administration; however, it includes any balance that was turned over to the State Treasurer on July 1, 1961.

(2) A budget amendment will be necessary in order to provide spending authority to meet the expenditures programmed by this agency for the fiscal year ending June 30, 1965.

## Board of Dental Examiners

## HISTORY &amp; PROGRAM

THE BOARD OF DENTAL EXAMINERS was established under Chapter 48 of the 1935 Laws of Montana. The Board has the power of granting, revoking and suspending licenses for dentists. The examination and certification of dental applicants are provided in 66-905, 906, R.C.M. 1947.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
	(1)	(2)				
SUMMARY						
Employees F.T.E.	.25	.25	.25	.25	.25	.25
EXPENDITURES BY PROGRAM						
Administration.....	\$ 3,452	\$ 6,227	\$ 5,372	\$ 5,250	\$ 5,000	\$ 5,000
TOTAL PROGRAM.....	\$ 3,452	\$ 6,227	\$ 5,372	\$ 5,250	\$ 5,000	\$ 5,000
EXPENDITURES BY OBJECT						
Personal Services.....	\$ 725	\$ 900	\$ 1,100	\$ 1,200	\$ 1,200	\$ 1,200
Operation.....	2,727	5,327	3,580	3,450	3,550	3,550
Capital.....	-0-	-0-	600	600	250	250
Grants & Benefits.....	-0-	-0-	92	-0-	-0-	-0-
TOTAL OBJECT.....	\$ 3,452	\$ 6,227	\$ 5,372	\$ 5,250	\$ 5,000	\$ 5,000
FINANCING						
Earmarked Revenue Fund:						
Dental Examiners Account	\$ 3,452	\$ 6,227	\$ 5,372	\$ 5,250	\$ 5,000	\$ 5,000
TOTAL FINANCING.....	\$ 3,452	\$ 6,227	\$ 5,372	\$ 5,250	\$ 5,000	\$ 5,000

Prior to the 1964 fiscal year, this Board maintained its records on fiscal years beginning December 1, and ending November 30. The money that was collected and disbursed was handled through a private bank. On July 1, 1963 the money was transferred to the State Treasurer. The information presented in this budget, after July 1, 1963, is based on the fiscal year used by the State of Montana or July 1 to June 30.

(1) For the fiscal year ended November 30, 1961.

(2) For the fiscal year ended November 30, 1962.



	Board of Dental Examiners					
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
	(1)	(2)				
Employees F.T.E.	.25	.25	.25	.25	.25	.25
Salaries & Wages.....	\$ 725	\$ 900	\$ 1,100	\$ 1,200	\$ 1,200	\$ 1,200
Total Personal Services..	\$ 725	\$ 900	\$ 1,100	\$ 1,200	\$ 1,200	\$ 1,200
Supplies & Materials.....	\$ 803	\$ 1,331	\$ 771	\$ 1,000	\$ 1,000	\$ 1,000
Communications.....	147	121	98	150	150	150
Utilities.....	-0-	56	-0-	-0-	-0-	-0-
Travel.....	1,148	675	1,978	1,700	1,800	1,800
Contracted Services.....	204	280	308	350	350	350
Special Fees.....	390	2,864	425	250	250	250
Repairs & Maintenance:						
Equipment.....	35	-0-	-0-	-0-	-0-	-0-
Total Operation.....	\$ 2,727	\$ 5,327	\$ 3,580	\$ 3,450	\$ 3,550	\$ 3,550
Capital:						
Equipment.....	\$ -0-	\$ -0-	\$ 600	\$ 600	\$ 250	\$ 250
Total Capital.....	\$ -0-	\$ -0-	\$ 600	\$ 600	\$ 250	\$ 250
Grants & Benefits.....	\$ -0-	\$ -0-	\$ 92	\$ -0-	\$ -0-	\$ -0-
TOTAL PROGRAM EXPENDITURE	\$ 3,452	\$ 6,227	\$ 5,372	\$ 5,250	\$ 5,000	\$ 5,000

See footnotes (1) and (2) at end of "Summary."

#### F U N D   &   A C C O U N T   B A L A N C E S

EARMARKED REVENUE FUND Dental Examiners Account	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
	(1)	(2)		
Balance Beginning of Fiscal Year.....	\$ 2,372	\$ 1,925	\$ -0-	\$ 4,840
ADD:				
Appropriation (not included in totals)....	-0-	-0-	(5,481)	(5,250)
Revenue.....	3,005	5,331	10,212(3)	5,000
Total Funds Available.....	\$ 5,377	\$ 7,256	\$ 10,212	\$ 9,840
DEDUCT:				
Expenditures.....	\$ 3,452	\$ 6,227	\$ 5,372	\$ 5,250
Total Deductions.....	\$ 3,452	\$ 6,227	\$ 5,372	\$ 5,250
Balance End of Fiscal Year.....	\$ 1,925	\$ 1,029	\$ 4,840	\$ 4,590

See footnotes (1) and (2) at end of "Summary."

(3) The above figure shown as revenue includes the balance of this account which was transferred to the State Treasury in the 1964 fiscal year as well as the revenue for that year.



## Board of Food Distributors

## HISTORY &amp; PROGRAM

THE BOARD OF FOOD DISTRIBUTORS was created by Chapter 49 of the 1939 Laws of Montana. The powers and duties of the Board are set out in 27-306, R.C.M. 1947. The Board of Food Distributors is also the ex-officio Montana Trade Commission (70-201, R.C. M. 1947), and enforces the Unfair Practices Act as cited in 51-113, R.C.M. 1947.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
SUMMARY						
Employees F.T.E.	3.00	3.25	2.25	2.25	2.25	2.25

## EXPENDITURES BY PROGRAM

Administration.....	\$ 25,767	\$ 25,362	\$ 24,655	\$ 28,822	\$ 29,385	\$ 29,385
TOTAL PROGRAM.....	\$ 25,767	\$ 25,362	\$ 24,655	\$ 28,822	\$ 29,385	\$ 29,385

## EXPENDITURES BY OBJECT

Personal Services.....	\$ 16,915	\$ 15,676	\$ 11,871	\$ 12,377	\$ 12,540	\$ 12,540
Operation.....	8,817	9,686	12,373	16,445	16,445	16,445
Capital.....	35	-0-	411	-0-	400	400
TOTAL OBJECT.....	\$ 25,767	\$ 25,362	\$ 24,655	\$ 28,822	\$ 29,385	\$ 29,385

## FINANCING

## Earmarked Revenue Fund:

Food Distributors Account	\$ 25,767	\$ 25,362	\$ 24,655	\$ 28,822	\$ 29,385	\$ 29,385
TOTAL FINANCING.....	\$ 25,767	\$ 25,362	\$ 24,655	\$ 28,822	\$ 29,385	\$ 29,385

	Board of Food Distributors					
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
Employees F.T.E.	3.00	3.25	2.25	2.25	2.25	2.25
Salaries & Wages.....	\$ 16,283	\$ 14,912	\$ 11,150	\$ 11,600	\$ 11,700	\$ 11,700
Employee Benefits.....	632	764	721	777	840	840
Total Personal Services..	\$ 16,915	\$ 15,676	\$ 11,871	\$ 12,377	\$ 12,540	\$ 12,540
Supplies & Materials.....	\$ 248	\$ 271	\$ 363	\$ 550	\$ 550	\$ 550
Communications.....	1,421	1,930	1,691	1,900	1,900	1,900
Travel.....	5,578	5,668	4,887	7,310	7,310	7,310
Contracted Services.....	122	1,803	1,449	1,510	1,510	1,510
Special Fees.....	1,448	14	3,884	5,050	5,050	5,050
Repairs & Maintenance:						
Equipment.....	-0-	-0-	99	125	125	125
Total Operation.....	\$ 8,817	\$ 9,686	\$ 12,373	\$ 16,445	\$ 16,445	\$ 16,445
Capital:						
Equipment.....	\$ 35	\$ -0-	\$ 411	\$ -0-	\$ 400	\$ 400
Total Capital.....	\$ 35	\$ -0-	\$ 411	\$ -0-	\$ 400	\$ 400
TOTAL PROGRAM EXPENDITURE	\$ 25,767	\$ 25,362	\$ 24,655	\$ 28,822	\$ 29,385	\$ 29,385

## F U N D   &amp; -   A C C O U N T   B A L A N C E S

EARMARKED REVENUE FUND Food Distributors Account	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 75	\$ 8,760	\$ 11,620
ADD:				
Appropriation (not included in totals)....	-0-	-0-	(27,628)	(27,628)
Revenue.....	25,842	34,047	27,515	27,628
Total Funds Available.....	\$ 25,842	\$ 34,122	\$ 36,275	\$ 39,248
DEDUCT:				
Expenditures.....	\$ 25,767	\$ 25,362	\$ 24,655	\$ 28,822
Total Deductions.....	\$ 25,767	\$ 25,362	\$ 24,655	\$ 28,822
Balance End of Fiscal Year.....	\$ 75	\$ 8,760	\$ 11,620	\$ 10,426

## Board of Medical Examiners

## HISTORY &amp; PROGRAM

THE BOARD OF MEDICAL EXAMINERS was established in Section 1 of the 1889 Laws of Montana. The Board's program is set forth in 66-1004, R.C.M. 1947, to examine and license physicians.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
SUMMARY						
Employees F.T.E.	.50	.50	.50	.50	.50	.50
EXPENDITURES BY PROGRAM						
Administration.....	\$ 12,162	\$ 12,025	\$ 10,227	\$ 12,000	\$ 12,540	\$ 12,540
TOTAL PROGRAM.....	\$ 12,162	\$ 12,025	\$ 10,227	\$ 12,000	\$ 12,540	\$ 12,540
EXPENDITURES BY OBJECT						
Personal Services.....	\$ 4,810	\$ 5,500	\$ 5,170	\$ 5,170	\$ 5,170	\$ 5,170
Operation.....	6,989	6,525	5,057	6,830	7,370	7,370
Capital.....	363	-0-	-0-	-0-	-0-	-0-
TOTAL OBJECT.....	\$ 12,162	\$ 12,025	\$ 10,227	\$ 12,000	\$ 12,540	\$ 12,540
FINANCING						
Earmarked Revenue Fund:						
Medical Board Account..	\$ 12,162	\$ 12,025	\$ 10,227	\$ 12,000	\$ 12,540	\$ 12,540
TOTAL FINANCING.....	\$ 12,162	\$ 12,025	\$ 10,227	\$ 12,000	\$ 12,540	\$ 12,540

	Board of Medical Examiners					
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
Employees F.T.E.	.50	.50	.50	.50	.50	.50
Salaries & Wages.....	\$ 4,810	\$ 5,500	\$ 5,170	\$ 5,170	\$ 5,170	\$ 5,170
Total Personal Services..	\$ 4,810	\$ 5,500	\$ 5,170	\$ 5,170	\$ 5,170	\$ 5,170
Supplies & Materials.....	\$ 1,351	\$ 744	\$ 322	\$ 362	\$ 500	\$ 500
Communications.....	339	274	265	270	350	350
Travel.....	2,458	2,390	3,291	3,073	3,000	3,000
Contracted Services.....	2,481	390	595	590	590	590
Special Fees.....	360	2,727	549	2,500	2,895	2,895
Repairs & Maintenance:						
Equipment.....	-0-	-0-	35	35	35	35
Total Operation.....	\$ 6,989	\$ 6,525	\$ 5,057	\$ 6,830	\$ 7,370	\$ 7,370
Capital:						
Equipment.....	\$ 363	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total Capital.....	\$ 363	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
TOTAL PROGRAM EXPENDITURE	\$ 12,162	\$ 12,025	\$ 10,227	\$ 12,000	\$ 12,540	\$ 12,540

## F U N D   &amp;   A C C O U N T   B A L A N C E S

EARMARKED REVENUE FUND Medical Board Account	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 11,650	\$ 12,255	\$ 13,786	\$ 17,129
ADD:				
Appropriation (not included in totals)....	-0-	-0-	(12,540)	(12,000)
Revenue.....	12,767	13,556	13,570	14,000
Total Funds Available.....	\$ 24,417	\$ 25,811	\$ 27,356	\$ 31,129
DEDUCT:				
Expenditures.....	\$ 12,162	\$ 12,025	\$ 10,227	\$ 12,000
Total Deductions.....	\$ 12,162	\$ 12,025	\$ 10,227	\$ 12,000
Balance End of Fiscal Year.....	\$ 12,255	\$ 13,786	\$ 17,129	\$ 19,129

## Board of Morticians

## HISTORY &amp; PROGRAM

THE BOARD OF MORTICIANS was created under Chapter 41 of the Laws of 1963. The purpose of this Board is to regulate the operation of mortuaries, and the practice of mortuary science, and funeral directing. (Title 66, Chapter 27, R.C.M. 1947.)

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967

## SUMMARY

Employees F.T.E.	.25	.25	.25	.25	.25	.25
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## EXPENDITURES BY PROGRAM

Administration.....	\$ 2,373	\$ 3,865	\$ 5,595	\$ 3,300	\$ 4,900	\$ 4,900
TOTAL PROGRAM.....	\$ 2,373	\$ 3,865	\$ 5,595	\$ 3,300	\$ 4,900	\$ 4,900

## EXPENDITURES BY OBJECT

Personal Services.....	\$ 866	\$ 1,237	\$ 2,024	\$ 1,300	\$ 1,500	\$ 1,500
Operation.....	1,507	2,628	3,571	2,000	3,400	3,400
TOTAL OBJECT.....	\$ 2,373	\$ 3,865	\$ 5,595	\$ 3,300	\$ 4,900	\$ 4,900

## FINANCING

## Earmarked Revenue Fund:

Morticians Board Account	\$ 2,373	\$ 3,865	\$ 5,595	\$ 3,300	\$ 4,900	\$ 4,900
TOTAL FINANCING.....	\$ 2,373	\$ 3,865	\$ 5,595	\$ 3,300	\$ 4,900	\$ 4,900

	Board of Morticians					
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
Employees F.T.E.	.25	.25	.25	.25	.25	.25
Salaries & Wages..... \$	825	\$ 1,178	\$ 1,975	\$ 1,250	\$ 1,400	\$ 1,400
Employee Benefits.....	41	59	49	50	100	100
Total Personal Services.. \$	866	\$ 1,237	\$ 2,024	\$ 1,300	\$ 1,500	\$ 1,500
Supplies & Materials..... \$	357	\$ 385	\$ 172	\$ 1,000	\$ 500	\$ 500
Communications.....	214	241	422	250	800	800
Travel.....	936	1,539	2,777	550	1,900	1,900
Contracted Services.....	-0-	256	-0-	-0-	-0-	-0-
Special Fees.....	-0-	207	200	200	200	200
Total Operation..... \$	1,507	\$ 2,628	\$ 3,571	\$ 2,000	\$ 3,400	\$ 3,400
TOTAL PROGRAM EXPENDITURE \$	2,373	\$ 3,865	\$ 5,595	\$ 3,300	\$ 4,900	\$ 4,900

## F U N D   &amp;   A C C O U N T   B A L A N C E S

EARMARKED REVENUE FUND Morticians Board Account	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ 4,671	\$ 4,660	\$ 2,905	\$ 1,527
ADD:				
Appropriation (not included in totals)....	-0-	-0-	(1) (6,500)	(3,000)
Revenue.....	2,362	2,110	4,217	1,800
Total Funds Available.....	\$ 7,033	\$ 6,770	\$ 7,122	\$ 3,327
DEDUCT:				
Expenditures.....	\$ 2,373	\$ 3,865	\$ 5,595	\$ 3,300
Total Deductions.....	\$ 2,373	\$ 3,865	\$ 5,595	\$ 3,300
Balance End of Fiscal Year.....	\$ 4,660	\$ 2,905	\$ 1,527	\$ 27

(1) The appropriation for the 1963-64 fiscal year was \$3,000.00; however, the duties of this Board were changed by the Thirty-Eighth Legislative Assembly and it was necessary to amend this appropriation to \$6,500.00. It would also appear that a second amendment will be necessary for the 1964-65 fiscal year.



## Board of Nursing

## HISTORY &amp; PROGRAM

THE BOARD OF NURSING was created under Chapter 253 of the 1947 Laws of Montana. The purpose of the Board is set out under 66-1221, R.C.M. 1947. Approval of nursing schools by the Board is set out in 66-1238, 1239, R.C.M. 1947. This Board licenses professional nurses and licenses or certifies practical nurses.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
SUMMARY						
Employees F.T.E.	2.50	2.40	2.83	3.83	4.00	4.00
EXPENDITURES BY PROGRAM						
Administration.....	\$ 19,723	\$ 17,769	\$ 22,018	\$ 32,513	\$ 36,154	\$ 36,339
TOTAL PROGRAM.....	\$ 19,723	\$ 17,769	\$ 22,018	\$ 32,513	\$ 36,154	\$ 36,339
EXPENDITURES BY OBJECT						
Personal Services.....	\$ 12,735	\$ 12,525	\$ 15,226	\$ 22,227	\$ 24,941	\$ 24,941
Operation.....	6,892	5,220	5,919	9,556	10,613	10,798
Capital.....	96	24	838	730	450	450
Grants & Benefits.....	-0-	-0-	35	-0-	150	150
TOTAL OBJECT.....	\$ 19,723	\$ 17,769	\$ 22,018	\$ 32,513	\$ 36,154	\$ 36,339
FINANCING						
Earmarked Revenue Fund:						
Board of Nursing Account	\$ 19,723	\$ 17,769	\$ 22,018	\$ 32,513	\$ 36,154	\$ 36,339
TOTAL FINANCING.....	\$ 19,723	\$ 17,769	\$ 22,018	\$ 32,513	\$ 36,154	\$ 36,339

	Board of Nursing					
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
Employees F.T.E.	2.50	2.40	2.83	3.83	4.00	4.00
Salaries & Wages.....	\$ 12,016	\$ 11,700	\$ 14,200	\$ 20,600	\$ 23,100	\$ 23,100
Employee Benefits.....	719	825	1,026	1,627	1,841	1,841
Total Personal Services..	\$ 12,735	\$ 12,525	\$ 15,226	\$ 22,227	\$ 24,941	\$ 24,941
Supplies & Materials.....	\$ 2,237	\$ 627	\$ 791	\$ 1,000	\$ 1,000	\$ 1,000
Communications.....	737	834	1,018	825	1,100	1,100
Utilities.....	-0-	1,376	-0-	-0-	-0-	-0-
Travel.....	2,525	82	1,317	4,260	4,260	4,445
Contracted Services.....	177	2,269	889	1,141	1,213	1,213
Special Fees.....	1,142	32	1,875	2,230	2,890	2,890
Repairs & Maintenance:						
Equipment.....	74	-0-	29	100	150	150
Total Operation.....	\$ 6,892	\$ 5,220	\$ 5,919	\$ 9,556	\$ 10,613	\$ 10,798
Capital:						
Equipment.....	\$ 96	\$ 24	\$ 838	\$ 730	\$ 450	\$ 450
Total Capital.....	\$ 96	\$ 24	\$ 838	\$ 730	\$ 450	\$ 450
Grants & Benefits.....	\$ -0-	\$ -0-	\$ 35	\$ -0-	\$ 150	\$ 150
TOTAL PROGRAM EXPENDITURE	\$ 19,723	\$ 17,769	\$ 22,018	\$ 32,513	\$ 36,154	\$ 36,339

## F U N D   &amp;   A C C O U N T   B A L A N C E S

EARMARKED REVENUE FUND Board of Nursing Account	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 3,442	\$ 2,457	\$ 3,468	\$ 15,479
ADD:				
Revenue.....	18,738	18,780	34,029	33,000
Total Funds Available.....	\$ 22,180	\$ 21,237	\$ 37,497	\$ 48,479
DEDUCT:				
Expenditures.....	\$ 19,723	\$ 17,769	\$ 22,018	\$ 32,513
Total Deductions.....	\$ 19,723	\$ 17,769	\$ 22,018	\$ 32,513
Balance End of Fiscal Year.....	\$ 2,457	\$ 3,468	\$ 15,479	\$ 15,966

## Board of Examiners in Optometry

## HISTORY &amp; PROGRAM

THE BOARD OF EXAMINERS IN OPTOMETRY was established under Chapter 138 of the 1907 Laws of Montana. The Board has power to "make rules and regulations for the conduct, business and regulation of the board and for the regulation, conduct, supervision and procedure governing all applicants for certificates of registration as optometrists and the practice of optometry" (Title 66, Chapter 12, R.C.M. 1947).

1963 Biennium		1965 Biennium		1967 Biennium	
Actual	Actual	Actual	Estimated	Proposed	Proposed
1962	1963	1964	1965	1966	1967

## SUMMARY

Employees F.T.E.	.25	.25	.25	.25	.25	.25
------------------	-----	-----	-----	-----	-----	-----

## EXPENDITURES BY PROGRAM

Administration.....	\$ 1,416	\$ 3,206	\$ 3,917	\$ 2,600	\$ 2,700	\$ 2,700
TOTAL PROGRAM.....	\$ 1,416	\$ 3,206	\$ 3,917	\$ 2,600	\$ 2,700	\$ 2,700

## EXPENDITURES BY OBJECT

Personal Services.....	\$ 309	\$ 346	\$ 169	\$ 450	\$ 300	\$ 300
Operation.....	1,107	2,860	3,748	2,150	2,400	2,400
TOTAL OBJECT.....	\$ 1,416	\$ 3,206	\$ 3,917	\$ 2,600	\$ 2,700	\$ 2,700

## FINANCING

## Earmarked Revenue Fund:

Optometry Examiners Account	\$ 1,416	\$ 3,206	\$ 3,917	\$ 2,600	\$ 2,700	\$ 2,700
TOTAL FINANCING.....	\$ 1,416	\$ 3,206	\$ 3,917	\$ 2,600	\$ 2,700	\$ 2,700

	Board of Examiners in Optometry					
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
Employees F.T.E.	.25	.25	.25	.25	.25	.25
Salaries & Wages.....	\$ 300	\$ 346	\$ 150	\$ 450	\$ 300	\$ 300
Employee Benefits.....	9	-0-	19	-0-	-0-	-0-
Total Personal Services..	\$ 309	\$ 346	\$ 169	\$ 450	\$ 300	\$ 300
Supplies & Materials.....	\$ 137	\$ 242	\$ 163	\$ 125	\$ 125	\$ 125
Communications.....	21	44	46	50	50	50
Travel.....	881	2,574	1,120	1,000	1,300	1,300
Contracted Services.....	68	-0-	415	75	50	50
Special Fees.....	-0-	-0-	2,004	900	875	875
Total Operation.....	\$ 1,107	\$ 2,860	\$ 3,748	\$ 2,150	\$ 2,400	\$ 2,400
TOTAL PROGRAM EXPENDITURE	\$ 1,416	\$ 3,206	\$ 3,917	\$ 2,600	\$ 2,700	\$ 2,700

## F U N D   &amp;   A C C O U N T   B A L A N C E S

EARMARKED REVENUE FUND Optometry Examiners Account	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ 4,627	\$ 4,965	\$ 4,209	\$ 3,097
ADD:			(1)	
Appropriation (not included in totals)....	-0-	-0-	(4,209)	(2,709)
Revenue.....	1,754	2,450	2,805	2,800
Total Funds Available.....	\$ 6,381	\$ 7,415	\$ 7,014	\$ 5,897
DEDUCT:				
Expenditures.....	\$ 1,416	\$ 3,206	\$ 3,917	\$ 2,600
Total Deductions.....	\$ 1,416	\$ 3,206	\$ 3,917	\$ 2,600
Balance End of Fiscal Year.....	\$ 4,965	\$ 4,209	\$ 3,097	\$ 3,297

(1) The appropriation for this board was increased \$1,500 by an appropriation amendment to pay court costs incurred while enforcing the provisions of the Optometry Statute.

## Board of Osteopathic Examiners

## HISTORY &amp; PROGRAM

THE BOARD OF OSTEOPATHIC EXAMINERS was created by House Bill 38 of the 1901 Laws of Montana. This section was enacted under Chapter 51 of the 1905 Laws of Montana. The Board is responsible for the examining and licensing of the practice of osteopathy under 66-1403, R.C.M. 1947.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
SUMMARY						
Employees F.T.E.	.10	.10	.10	.10	.10	.10
EXPENDITURES BY PROGRAM						
Administration..... \$	-0-	\$ 270	\$ 180	\$ 250	\$ 250	\$ 250
TOTAL PROGRAM.....	-0-	\$ 270	\$ 180	\$ 250	\$ 250	\$ 250
EXPENDITURES BY OBJECT						
Personal Services..... \$	-0-	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
Operation.....	-0-	170	80	150	150	150
TOTAL OBJECT.....	-0-	\$ 270	\$ 180	\$ 250	\$ 250	\$ 250
FINANCING						
Earmarked Revenue Fund:						
Osteopathic Examiners Account \$	-0-	\$ 270	\$ 180	\$ 250	\$ 250	\$ 250
TOTAL FINANCING.....	-0-	\$ 270	\$ 180	\$ 250	\$ 250	\$ 250

	Board of Osteopathic Examiners					
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
Employees F.T.E.	.10	.10	.10	.10	.10	.10
Salaries & Wages..... \$	-0-	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
Total Personal Services..	-0-	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
Supplies & Materials..... \$	-0-	\$ 29	\$ 25	\$ 25	\$ 25	\$ 25
Communications.....	-0-	12	-0-	15	15	15
Travel.....	-0-	129	40	100	100	100
Contracted Services.....	-0-	-0-	15	10	10	10
Total Operation.....	-0-	\$ 170	\$ 80	\$ 150	\$ 150	\$ 150
TOTAL PROGRAM EXPENDITURE \$	-0-	\$ 270	\$ 180	\$ 250	\$ 250	\$ 250

## F U N D   &amp;   A C C O U N T   B A L A N C E S

EARMARKED REVENUE FUND Osteopathic Examiners Account	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 460	\$ 350	\$ 406
ADD:				
Appropriation (not included in totals)....	-0-	-0-	(300)	(300)
Revenue.....	460	160	236	250
Total Funds Available.....	\$ 460	\$ 620	\$ 586	\$ 656
DEDUCT:				
Expenditures.....	\$ -0-	\$ 270	\$ 180	\$ 250
Total Deductions.....	\$ -0-	\$ 270	\$ 180	\$ 250
Balance End of Fiscal Year.....	\$ 460	\$ 350	\$ 406	\$ 406



## Board of Pharmacy

## HISTORY &amp; PROGRAM

THE BOARD OF PHARMACY was established under the Political Code of Montana, 1895. The powers of the Board are set out in 66-1504, R.C.M. 1947. The Board regulates the practice of pharmacy in the State of Montana.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967

## SUMMARY

Employees F.T.E.	1.50	1.50	1.60	1.60	1.60	1.60
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## EXPENDITURES BY PROGRAM

Administration.....	\$ 16,977	\$ 17,554	\$ 15,579	\$ 17,360	\$ 17,568	\$ 16,893
TOTAL PROGRAM.....	\$ 16,977	\$ 17,554	\$ 15,579	\$ 17,360	\$ 17,568	\$ 16,893

## EXPENDITURES BY OBJECT

Personal Services.....	\$ 6,393	\$ 8,397	\$ 10,041	\$ 10,074	\$ 10,488	\$ 10,488
Operation.....	9,024	6,946	5,315	7,039	7,080	6,405
Capital.....	60	387	223	247	-0-	-0-
Grants & Benefits.....	1,500	1,824	-0-	-0-	-0-	-0-
TOTAL OBJECT.....	\$ 16,977	\$ 17,554	\$ 15,579	\$ 17,360	\$ 17,568	\$ 16,893

## FINANCING

## Earmarked Revenue Fund:

Pharmacy Board Account.	\$ 16,977	\$ 17,554	\$ 15,579	\$ 17,360	\$ 17,568	\$ 16,893
TOTAL FINANCING.....	\$ 16,977	\$ 17,554	\$ 15,579	\$ 17,360	\$ 17,568	\$ 16,893

## L I C E N S I N G   &amp;   E X A M I N I N G   B O A R D S

	Board of Pharmacy					
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
Employees F.T.E.	1.50	1.50	1.60	1.60	1.60	1.60
Salaries & Wages.....	\$ 5,865	\$ 8,400	\$ 9,800	\$ 9,800	\$ 10,200	\$ 10,200
Employee Benefits.....	528	(3)	241	274	288	288
Total Personal Services..	\$ 6,393	\$ 8,397	\$ 10,041	\$ 10,074	\$ 10,488	\$ 10,488
Supplies & Materials.....	\$ 1,859	\$ 851	\$ 580	\$ 478	\$ 500	\$ 500
Communications.....	776	932	871	957	961	961
Travel.....	3,086	2,372	1,548	3,429	3,419	3,419
Contracted Services.....	141	974	1,199	925	950	950
Special Fees.....	3,162	1,653	1,117	1,000	1,000	400
Repairs & Maintenance:						
Equipment.....	-0-	164	-0-	250	250	175
Total Operation.....	\$ 9,024	\$ 6,946	\$ 5,315	\$ 7,039	\$ 7,080	\$ 6,405
Capital:						
Equipment.....	\$ 60	\$ 387	\$ 223	\$ 247	\$ -0-	\$ -0-
Total Capital.....	\$ 60	\$ 387	\$ 223	\$ 247	\$ -0-	\$ -0-
Grants & Benefits.....	\$ 1,500	\$ 1,824	\$ -0-	\$ -0-	\$ -0-	\$ -0-
TOTAL PROGRAM EXPENDITURE	\$ 16,977	\$ 17,554	\$ 15,579	\$ 17,360	\$ 17,568	\$ 16,893

## F U N D   &amp;   A C C O U N T   B A L A N C E S

EARMARKED REVENUE FUND Pharmacy Board Account	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 5	\$ 510	\$ 100	\$ 1,353
ADD:				
Appropriation (not included in totals)....	-0-	-0-	(17,437)	(17,577)
Revenue.....	17,482	17,144	16,832	18,184
Total Funds Available.....	\$ 17,487	\$ 17,654	\$ 16,932	\$ 19,537
DEDUCT:				
Expenditures.....	\$ 16,977	\$ 17,554	\$ 15,579	\$ 17,360
Total Deductions.....	\$ 16,977	\$ 17,554	\$ 15,579	\$ 17,360
Balance End of Fiscal Year.....	\$ 510	\$ 100	\$ 1,353	\$ 2,177

## Board of Plumbing Examiners

## HISTORY &amp; PROGRAM

THE BOARD OF PLUMBING EXAMINERS was established in Chapter 203 of the 1949 Laws of Montana. The Board examines and licenses applicants for master and journeyman plumbers. The powers and duties of this Board are set out in Title 66, Chapter 23, R.C.M. 1947.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
SUMMARY						
Employees F.T.E.	1.20	1.20	1.20	1.20	1.20	1.20
EXPENDITURES BY PROGRAM						
Administration.....	\$ 8,308	\$ 12,617	\$ 11,250	\$ 11,775	\$ 13,966	\$ 12,756
TOTAL PROGRAM.....	\$ 8,308	\$ 12,617	\$ 11,250	\$ 11,775	\$ 13,966	\$ 12,756
EXPENDITURES BY OBJECT						
Personal Services.....	\$ 5,709	\$ 6,256	\$ 7,242	\$ 7,449	\$ 7,928	\$ 7,928
Operation.....	2,599	6,361	4,008	4,326	6,038	4,828
TOTAL OBJECT.....	\$ 8,308	\$ 12,617	\$ 11,250	\$ 11,775	\$ 13,966	\$ 12,756
FINANCING						
Earmarked Revenue Fund:						
Plumbing Examiners Account	\$ 8,308	\$ 12,617	\$ 11,250	\$ 11,775	\$ 13,966	\$ 12,756
TOTAL FINANCING.....	\$ 8,308	\$ 12,617	\$ 11,250	\$ 11,775	\$ 13,966	\$ 12,756

Board of Plumbing Examiners						
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
Employees F.T.E.	1.20	1.20	1.20	1.20	1.20	1.20
Salaries & Wages.....	\$ 5,360	\$ 5,865	\$ 6,798	\$ 6,960	\$ 7,400	\$ 7,400
Employee Benefits.....	349	391	444	489	528	528
Total Personal Services..	\$ 5,709	\$ 6,256	\$ 7,242	\$ 7,449	\$ 7,928	\$ 7,928
Supplies & Materials.....	\$ 390	\$ 1,577	\$ 591	\$ 360	\$ 2,000	\$ 400
Communications.....	119	156	143	135	135	135
Travel.....	669	1,337	1,457	1,801	2,133	2,133
Contracted Services.....	310	1,379	397	760	370	760
Special Fees.....	1,100	1,912	1,420	1,220	1,400	1,400
Repairs & Maintenance:						
Equipment.....	11	-0-	-0-	50	-0-	-0-
Total Operation.....	\$ 2,599	\$ 6,361	\$ 4,008	\$ 4,326	\$ 6,038	\$ 4,828
TOTAL PROGRAM EXPENDITURE	\$ 8,308	\$ 12,617	\$ 11,250	\$ 11,775	\$ 13,966	\$ 12,756

## F U N D   &amp;   A C C O U N T   B A L A N C E S

EARMARKED REVENUE FUND Plumbing Examiners Account	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ 7,525	\$ 8,876	\$ 6,304	\$ 4,716
ADD:				
Appropriation (not included in totals)....	-0-	-0-	(11,342)	(11,693)
Revenue.....	9,659	10,045	8,462	8,500
Transfer In.....	-0-	-0-	1,200	1,200
Total Funds Available.....	\$ 17,184	\$ 18,921	\$ 15,966	\$ 14,416
DEDUCT:				
Expenditures.....	\$ 8,308	\$ 12,617	\$ 11,250	\$ 11,775
Total Deductions.....	\$ 8,308	\$ 12,617	\$ 11,250	\$ 11,775
Balance End of Fiscal Year.....	\$ 8,876	\$ 6,304	\$ 4,716	\$ 2,641

Board of Registration for  
Professional Engineers & Land Surveyors

HISTORY & PROGRAM

THE BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS AND LAND SURVEYORS was established under Chapter 284 of the 1947 Laws of Montana. The Board regulates the practices of professional engineering and land surveying. The Board registers qualified professional engineers and land surveyors; it certifies engineers-in-training (Title 66, Chapter 23, R.C.M. 1947).

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
SUMMARY						
Employees F.T.E.	.50	.50	.50	.50	.50	.50
EXPENDITURES BY PROGRAM						
Administration.....	\$ 7,348	\$ 9,349	\$ 9,409	\$ 13,395	\$ 10,110	\$ 10,415
TOTAL PROGRAM.....	\$ 7,348	\$ 9,349	\$ 9,409	\$ 13,395	\$ 10,110	\$ 10,415
EXPENDITURES BY OBJECT						
Personal Services.....	\$ 2,023	\$ 1,980	\$ 1,815	\$ 2,145	\$ 2,040	\$ 2,100
Operation.....	5,325	6,849	7,594	11,250	7,945	8,315
Capital.....	-0-	520	-0-	-0-	125	-0-
TOTAL OBJECT.....	\$ 7,348	\$ 9,349	\$ 9,409	\$ 13,395	\$ 10,110	\$ 10,415
FINANCING						
Earmarked Revenue Fund:						
Professional Engineers						
Account.....	\$ 7,348	\$ 9,349	\$ 9,409	\$ 13,395	\$ 10,110	\$ 10,415
TOTAL FINANCING.....	\$ 7,348	\$ 9,349	\$ 9,409	\$ 13,395	\$ 10,110	\$ 10,415

Board of Registration for  
Professional Engineers & Land Surveyors

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
Employees F.T.E.	.50	.50	.50	.50	.50	.50
Salaries & Wages.....	\$ 2,023	\$ 1,980	\$ 1,815	\$ 2,145	\$ 2,040	\$ 2,100
Total Personal Services..	\$ 2,023	\$ 1,980	\$ 1,815	\$ 2,145	\$ 2,040	\$ 2,100
Supplies & Materials.....	\$ 922	\$ 2,581	\$ 1,975	\$ 2,150	\$ 2,300	\$ 2,450
Communications.....	259	493	381	450	500	550
Travel.....	1,930	1,496	2,507	1,800	1,750	1,800
Contracted Services.....	694	1,179	470	500	520	540
Special Fees.....	1,520	1,100	2,261	6,300	2,825	2,925
Repairs & Maintenance:						
Equipment.....	-0-	-0-	-0-	50	50	50
Total Operation.....	\$ 5,325	\$ 6,849	\$ 7,594	\$ 11,250	\$ 7,945	\$ 8,315
Capital:						
Equipment.....	\$ -0-	\$ 520	\$ -0-	\$ -0-	\$ 125	\$ -0-
Total Capital.....	\$ -0-	\$ 520	\$ -0-	\$ -0-	\$ 125	\$ -0-
TOTAL PROGRAM EXPENDITURE	\$ 7,348	\$ 9,349	\$ 9,409	\$ 13,395	\$ 10,110	\$ 10,415

F U N D   &   A C C O U N T   B A L A N C E S

EARMARKED REVENUE FUND Professional Engineers Account	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 13,885	\$ 14,967	\$ 14,268	\$ 13,844
ADD:				
Revenue.....	8,430	8,650	8,985	9,400
Total Funds Available.....	\$ 22,315	\$ 23,617	\$ 23,253	\$ 23,244
DEDUCT:				
Expenditures.....	\$ 7,348	\$ 9,349	\$ 9,409	\$ 13,395
Total Deductions.....	\$ 7,348	\$ 9,349	\$ 9,409	\$ 13,395
Balance End of Fiscal Year.....	\$ 14,967	\$ 14,268	\$ 13,844	\$ 9,849



## Real Estate Commission

## HISTORY &amp; PROGRAM

THE REAL ESTATE COMMISSION: Original laws concerning the Real Estate Commission were enacted in 1921. In 1963, the existing laws were repealed and new legislation was enacted in Chapter 250 of the Laws of 1963. This Board has the responsibility of enforcing real estate law; it licenses real estate brokers and salesmen. The powers and duties of the Commission are set out in 66-1927, R.C.M. 1947.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
SUMMARY						
Employees F.T.E.	-0-	-0-	2.40	2.50	3.00	3.00
EXPENDITURES BY PROGRAM						
Administration..... \$	-0-	\$ -0-	\$ 27,680	\$ 39,502	\$ 43,679	\$ 45,876
TOTAL PROGRAM.....	-0-	-0-	\$ 27,680	\$ 39,502	\$ 43,679	\$ 45,876
EXPENDITURES BY OBJECT						
Personal Services..... \$	-0-	\$ -0-	\$ 8,958	\$ 14,252	\$ 17,229	\$ 17,926
Operation.....	-0-	-0-	15,990	24,350	26,150	27,650
Capital.....	-0-	-0-	2,732	900	300	300
TOTAL OBJECT.....	-0-	-0-	\$ 27,680	\$ 39,502	\$ 43,679	\$ 45,876
FINANCING						
Earmarked Revenue Fund:						
Real Estate Account.... \$	-0-	\$ -0-	\$ 27,680	\$ 39,502	\$ 43,679	\$ 45,876
TOTAL FINANCING.....	-0-	-0-	\$ 27,680	\$ 39,502	\$ 43,679	\$ 45,876

	Real Estate Commission					
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
Employees F.T.E.	-0-	-0-	2.40	2.50	3.00	3.00
Salaries & Wages.....	\$ -0-	\$ -0-	\$ 8,359	\$ 13,320	\$ 15,990	\$ 16,560
Employee Benefits.....	-0-	-0-	599	932	1,239	1,366
Total Personal Services..	-0-	-0-	\$ 8,958	\$ 14,252	\$ 17,229	\$ 17,926
Supplies & Materials.....	\$ -0-	\$ -0-	\$ 4,151	\$ 6,000	\$ 6,500	\$ 7,000
Communications.....	-0-	-0-	1,463	2,000	2,500	3,000
Travel.....	-0-	-0-	4,214	7,500	7,750	7,750
Contracted Services.....	-0-	-0-	234	250	275	275
Special Fees.....	-0-	-0-	5,916	8,500	9,000	9,500
Repairs & Maintenance:						
Equipment.....	-0-	-0-	12	100	125	125
Total Operation.....	-0-	-0-	\$ 15,990	\$ 24,350	\$ 26,150	\$ 27,650
Capital:						
Equipment.....	\$ -0-	\$ -0-	\$ 2,732	\$ 900	\$ 300	\$ 300
Total Capital.....	-0-	-0-	\$ 2,732	\$ 900	\$ 300	\$ 300
TOTAL PROGRAM EXPENDITURE	\$ -0-	\$ -0-	\$ 27,680	\$ 39,502	\$ 43,679	\$ 45,876

## F U N D   &amp;   A C C O U N T   B A L A N C E S

EARMARKED REVENUE FUND Real Estate Account	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ 19,573	\$ 30,205
ADD:				
Revenue.....	-0-	-0-	44,907	48,957
Total Funds Available.....	-0-	-0-	\$ 64,480	\$ 79,162
DEDUCT:				
Expenditures.....	-0-	-0-	\$ 27,680	\$ 39,502
Transfer Out.....	-0-	-0-	5,259	5,630
Reversion to General Fund.....	-0-	-0-	1,336	-0-
Total Deductions.....	-0-	-0-	\$ 34,275	\$ 45,132
Balance End of Fiscal Year.....	-0-	-0-	\$ 30,205	\$ 34,030

## Board of Veterinary Medical Examiners

## HISTORY &amp; PROGRAM

THE BOARD OF VETERINARY MEDICAL EXAMINERS was established under Chapter 82 of the 1913 Laws of Montana. The powers of the Board are set forth in 66-2202, R.C.M. 1947. This Board examines and licenses applicants for license to practice veterinary medicine.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967

## SUMMARY

Employees F.T.E.	.30	.30	.80	.80	.80	.80
------------------	-----	-----	-----	-----	-----	-----

## EXPENDITURES BY PROGRAM

Administration.....	\$ 1,112	\$ 1,320	\$ 1,131	\$ 1,600	\$ 1,600	\$ 1,600
TOTAL PROGRAM.....	\$ 1,112	\$ 1,320	\$ 1,131	\$ 1,600	\$ 1,600	\$ 1,600

## EXPENDITURES BY OBJECT

Personal Services.....	\$ 258	\$ 258	\$ 164	\$ 320	\$ 320	\$ 320
Operation.....	854	1,062	967	1,280	1,280	1,280
TOTAL OBJECT.....	\$ 1,112	\$ 1,320	\$ 1,131	\$ 1,600	\$ 1,600	\$ 1,600

## FINANCING

## Earmarked Revenue Fund:

Veterinary Medical						
Examiners Account.....	\$ 1,112	\$ 1,320	\$ 1,131	\$ 1,600	\$ 1,600	\$ 1,600
TOTAL FINANCING.....	\$ 1,112	\$ 1,320	\$ 1,131	\$ 1,600	\$ 1,600	\$ 1,600

## Board of Veterinary Medical Examiners

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
Employees F.T.E.	.30	.30	.80	.80	.80	.80
Salaries & Wages..... \$	250	\$ 250	\$ 164	\$ 320	\$ 320	\$ 320
Employee Benefits.....	8	8	-0-	-0-	-0-	-0-
Total Personal Services.. \$	258	\$ 258	\$ 164	\$ 320	\$ 320	\$ 320
Supplies & Materials..... \$	204	\$ 331	\$ 166	\$ 500	\$ 500	\$ 500
Communications.....	-0-	15	-0-	-0-	-0-	-0-
Travel.....	650	666	612	780	780	780
Contracted Services.....	-0-	50	-0-	-0-	-0-	-0-
Special Fees.....	-0-	-0-	189	-0-	-0-	-0-
Total Operation..... \$	854	\$ 1,062	\$ 967	\$ 1,280	\$ 1,280	\$ 1,280
TOTAL PROGRAM EXPENDITURE \$	1,112	\$ 1,320	\$ 1,131	\$ 1,600	\$ 1,600	\$ 1,600

## F U N D   &amp;   A C C O U N T   B A L A N C E S

EARMARKED REVENUE FUND Veterinary Medical Examiners Account	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ 2,020	\$ 1,862	\$ 1,664	\$ 2,076
ADD:				
Appropriation (not included in totals)....	-0-	-0-	(1,505)	(1,505)
Revenue.....	954	1,122	1,543	1,200
Total Funds Available.....	\$ 2,974	\$ 2,984	\$ 3,207	\$ 3,276
DEDUCT:				
Expenditures.....	\$ 1,112	\$ 1,320	\$ 1,131	\$ 1,600
Total Deductions.....	\$ 1,112	\$ 1,320	\$ 1,131	\$ 1,600
Balance End of Fiscal Year.....	\$ 1,862	\$ 1,664	\$ 2,076	\$ 1,676

## Water Well Contractors Examining Board

## HISTORY &amp; PROGRAM

THE WATER WELL CONTRACTORS EXAMINING BOARD was created in Chapter 176 of the 1961 Laws of Montana, effective July 1, 1961. The duties of the Board are set out in 66-2605, R.C.M. 1947. This Board regulates and licenses drillers and makers of water wells.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
SUMMARY						
Employees F.T.E.	-0-	.20	.20	.20	.20	.20
EXPENDITURES BY PROGRAM						
Administration.....	\$ 1,980	\$ 3,556	\$ 3,146	\$ 2,814	\$ 3,188	\$ 3,068
TOTAL PROGRAM.....	\$ 1,980	\$ 3,556	\$ 3,146	\$ 2,814	\$ 3,188	\$ 3,068
EXPENDITURES BY OBJECT						
Personal Services.....	\$ -0-	\$ 1,048	\$ 1,222	\$ 1,074	\$ 1,275	\$ 1,275
Operation.....	1,980	2,508	1,924	1,680	1,913	1,793
Capital.....	-0-	-0-	-0-	60	-0-	-0-
TOTAL OBJECT.....	\$ 1,980	\$ 3,556	\$ 3,146	\$ 2,814	\$ 3,188	\$ 3,068
FINANCING						
Earmarked Revenue Fund:						
Water Well Contractors Account	\$ 1,980	\$ 3,556	\$ 3,146	\$ 2,814	\$ 3,188	\$ 3,068
TOTAL FINANCING.....	\$ 1,980	\$ 3,556	\$ 3,146	\$ 2,814	\$ 3,188	\$ 3,068

## Water Well Contractors Examining Board

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
Employees F.T.E.	-0-	.20	.20	.20	.20	.20
Salaries & Wages.....	\$ -0-	\$ 1,000	\$ 1,160	\$ 1,000	\$ 1,200	\$ 1,200
Employee Benefits.....	-0-	48	62	74	75	75
Total Personal Services..	\$ -0-	\$ 1,048	\$ 1,222	\$ 1,074	\$ 1,275	\$ 1,275
Supplies & Materials.....	\$ 565	\$ 146	\$ 250	\$ 250	\$ 250	\$ 250
Communications.....	42	48	68	70	70	70
Travel.....	208	1,069	1,343	1,267	1,380	1,380
Contracted Services.....	1,000	1,200	17	18	18	18
Special Fees.....	165	45	246	75	195	75
Total Operation.....	\$ 1,980	\$ 2,508	\$ 1,924	\$ 1,680	\$ 1,913	\$ 1,793
Capital:						
Equipment.....	\$ -0-	\$ -0-	\$ -0-	\$ 60	\$ -0-	\$ -0-
Total Capital.....	\$ -0-	\$ -0-	\$ -0-	\$ 60	\$ -0-	\$ -0-
TOTAL PROGRAM EXPENDITURE	\$ 1,980	\$ 3,556	\$ 3,146	\$ 2,814	\$ 3,188	\$ 3,068

## F U N D   &amp;   A C C O U N T   B A L A N C E S

EARMARKED REVENUE FUND Water Well Contractors Account	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 12,428	\$ 13,739	\$ 13,225
ADD:				
Appropriation (not included in totals)....	-0-	-0-	(4,605)	(3,755)
Revenue.....	14,408	4,867	3,832	3,800
Total Funds Available.....	\$ 14,408	\$ 17,295	\$ 17,571	\$ 17,025
DEDUCT:				
Expenditures.....	\$ 1,980	\$ 3,556	\$ 3,146	\$ 2,814
Transfer Out.....	-0-	-0-	1,200	1,200
Total Deductions.....	\$ 1,980	\$ 3,556	\$ 4,346	\$ 4,014
Balance End of Fiscal Year.....	\$ 12,428	\$ 13,739	\$ 13,225	\$ 13,011





PUBLIC INSTITUTIONS



<u>AGENCY</u>	<u>MONTANA STATUTORY AUTHORITY</u>	<u>PAGE</u>
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	SUMMARY OF EXPENDITURES					
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
Employees F.T.E.	1,362.50	1,371.25	1,461.26	1,474.91	1,638.71	1,667.76

## EXPENDITURES BY INSTITUTION

Public Institutions,						
Department of... \$	-0-	\$ -0-	\$ 63,766	\$ 76,234	\$ 108,900	\$ 116,300
Children's Center	356,642	406,820	405,395	409,202	504,302	519,028
Deaf & Blind,						
School for.....	209,976	221,430	226,354	237,233	263,510	280,780
Hospital, State..	3,454,604	3,537,392	3,657,605	4,064,596	4,151,000	4,219,800
Industrial School	457,392	538,682	551,990	876,344	680,359	862,875
Prison, State....	1,422,475	1,451,947	1,486,785	1,600,026	1,809,764	1,838,352
Senile Aged,						
Home for.....	149,624	184,289	176,765	185,851	199,700	209,100
Soldiers' Home...	109,361	143,127	146,237	112,100	162,400	162,700
Training School &						
Hospital.....	943,144	1,220,572	1,591,285	1,318,763	1,658,109	1,794,782
Tuberculosis Sani-						
tarium.....	900,767	1,038,062	1,215,931	983,649	1,208,700	1,243,500
Vocational School						
for Girls.....	194,835	214,897	215,015	226,686	337,535	355,590
TOTAL INSTITUTION	\$ 8,198,820	\$ 8,957,218	\$ 9,737,128	\$10,090,684	\$11,084,279	\$11,602,807

## EXPENDITURES BY OBJECT

Personal Services	\$ 5,245,847	\$ 5,854,134	\$ 6,403,534	\$ 6,630,346	\$ 7,809,061	\$ 8,360,347
Operation.....	2,471,417	2,586,769	2,714,475	2,713,832	3,039,592	3,052,745
Capital.....	481,556	516,315	617,696	746,506	235,626	189,715
Grants & Benefits	-0-	-0-	1,423	-0-	-0-	-0-
TOTAL OBJECT.....	\$ 8,198,820	\$ 8,957,218	\$ 9,737,128	\$10,090,684	\$11,084,279	\$11,602,807

## SUMMARY OF EXPENDITURES

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
FINANCING						
General Fund.....	\$ 7,455,249	\$ 8,179,014	\$ 9,209,190	\$ 9,249,331	\$10,396,069	\$10,913,417
Earmarked Revenue Fund.....	113,390	100,772	53,184	52,128	100,000	100,000
Federal & Private Revenue Fund....	191,944	177,345	178,798	196,617	352,310	352,580
Federal & Private Grant Clearance Fund.....	52,800	53,195	80,055	100,000	-0-	-0-
Revolving Fund...	-0-	-0-	-0-	-0-	62,400	62,810
Agency Fund.....	980	3,503	3,644	5,511	3,500	4,000
Bond Proceeds & Insurance Clearance Fund.....	14,889	7,250	6,412	246,685	-0-	-0-
Advanced Planning	73,950	-0-	-0-	-0-	-0-	-0-
Health Project Grant.....	37,289	23,289	-0-	-0-	-0-	-0-
Moler Memorial Fund.....	376	258	-0-	-0-	-0-	-0-
Senile Home Donation Fund.....	47	-0-	-0-	-0-	-0-	-0-
Training School Nursery-Type Building Fund...	57,801	122,199	-0-	-0-	-0-	-0-
Welfare Interest & Income Fund...	-0-	2,264	-0-	-0-	-0-	-0-
Contingent Revolving Fund Reduction.....	-0-	11,000	-0-	-0-	-0-	-0-
Recreation Hall & Canteen Income..	49,480	57,500	60,200	65,000	-0-	-0-
Trading Account..	3,118	4,660	-0-	-0-	-0-	-0-
Inventory Adjustment.....	158,119	215,739	145,645	175,412	170,000	170,000
Outstanding Claims	(10,612)	(770)	-0-	-0-	-0-	-0-
TOTAL FINANCING..	\$ 8,198,820	\$ 8,957,218	\$ 9,737,128	\$10,090,684	\$11,084,279	\$11,602,807

## PUBLIC INSTITUTIONS

## SCHEDULE OF RESIDENT LOAD

As of December 31:

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
Children's Center.....	165	180	165	190	190	190
Deaf & Blind, School for...	103	99	100	105	110	110
Hospital, State.....	1,650	1,610	1,520	1,550	1,525	1,500
Industrial School.....	185	225	220	200	210	220
Prison, State.....	630	660	690	815	855	900
Senile Aged, Home for.....	145	145	145	145	145	145
Soldiers' Home.....	70	70	80	80	85	90
Training School & Hospital.	860	810	850	910	900	900
Tuberculosis Sanitarium:						
Hospital Unit.....	210	185	165	155	170	180
Mental Retarded Unit.....	<u>-0-</u>	<u>50</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>
Sub-total.....	<u>210</u>	<u>235</u>	<u>265</u>	<u>255</u>	<u>270</u>	<u>280</u>
Vocational School for Girls.....	<u>55</u>	<u>65</u>	<u>60</u>	<u>65</u>	<u>70</u>	<u>75</u>
TOTAL RESIDENT LOAD.....	<u>4,073</u>	<u>4,099</u>	<u>4,095</u>	<u>4,315</u>	<u>4,360</u>	<u>4,410</u>



## Department of Public Institutions

## HISTORY &amp; PROGRAM

THE DEPARTMENT OF PUBLIC INSTITUTIONS was created in Chapter 266 of the 1963 Laws of Montana. The duties of this agency are general supervision and jurisdiction over the officers, employees, monies, properties, lands and buildings of the nine public institutions. The major purpose of this agency is to "coordinate and apply the principles of modern institutional administration to the public institutions of the State".

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
SUMMARY						
Employees F.T.E.	-0-	-0-	6.00	7.00	9.50	10.50
EXPENDITURES BY PROGRAM						
Administration..... \$	-0-	\$ -0-	\$ 48,794	\$ 55,238	\$ 77,460	\$ 83,910
Fee Collection.....	-0-	-0-	9,814	18,496	25,815	26,765
Board.....	-0-	-0-	5,158	2,500	5,625	5,625
TOTAL PROGRAM.....	-0-	-0-	\$ 63,766	\$ 76,234	\$108,900	\$116,300
EXPENDITURES BY OBJECT						
Personal Services..... \$	-0-	\$ -0-	\$ 39,425	\$ 63,270	\$ 77,350	\$ 89,400
Operation.....	-0-	-0-	16,900	11,244	29,950	26,400
Capital.....	-0-	-0-	7,441	1,720	1,600	500
TOTAL OBJECT.....	-0-	-0-	\$ 63,766	\$ 76,234	\$108,900	\$116,300
FINANCING						
General Fund..... \$	-0-	\$ -0-	\$ 63,766	\$ 76,234	\$108,900	\$116,300
TOTAL FINANCING.....	-0-	-0-	\$ 63,766	\$ 76,234	\$108,900	\$116,300

## P U B L I C I N S T I T U T I O N S

## Department of Public Institutions

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
ADMINISTRATION						
Employees F.T.E.	-0-	-0-	3.00	4.00	6.00	7.00
Salaries & Wages..... \$	-0-	\$ -0-	\$ 28,263	\$ 43,974	\$ 52,500	\$ 62,700
Employee Benefits.....	-0-	-0-	2,041	1,800	3,800	4,700
Supplies & Materials.....	-0-	-0-	2,447	2,715	2,500	2,500
Communications.....	-0-	-0-	1,507	1,500	2,500	2,500
Travel.....	-0-	-0-	4,267	1,899	5,250	5,700
Contracted Services.....	-0-	-0-	1,120	540	1,060	1,060
Special Fees.....	-0-	-0-	1,692	490	8,000	4,000
Repairs & Maintenance:						
Equipment.....	-0-	-0-	16	600	250	250
Capital:						
Equipment.....	-0-	-0-	7,441	1,720	1,600	500
TOTAL ADMINISTRATION.....	-0-	-0-	\$ 48,794	\$ 55,238	\$ 77,460	\$ 83,910

## FEE COLLECTION

Employees F.T.E.	-0-	-0-	3.00	3.00	3.50	3.50
Salaries & Wages..... \$	-0-	\$ -0-	\$ 9,121	\$ 16,896	\$ 19,500	\$ 20,400
Employee Benefits.....	-0-	-0-	-0-	600	1,550	1,600
Supplies & Materials.....	-0-	-0-	-0-	-0-	900	900
Communications.....	-0-	-0-	-0-	-0-	1,200	1,200
Travel.....	-0-	-0-	693	1,000	2,565	2,565
Contracted Services.....	-0-	-0-	-0-	-0-	100	100
TOTAL FEE COLLECTION.....	-0-	-0-	\$ 9,814	\$ 18,496	\$ 25,815	\$ 26,765

## BOARD

Travel..... \$	-0-	\$ -0-	\$ 5,158	\$ 2,500	\$ 3,750	\$ 3,750
Special Fees.....	-0-	-0-	-0-	-0-	1,875	1,875
TOTAL BOARD.....	-0-	-0-	\$ 5,158	\$ 2,500	\$ 5,625	\$ 5,625

## F U N D   &amp;   A C C O U N T   B A L A N C E S

GENERAL FUND	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 6,234
ADD:				
Appropriation.....	-0-	-0-	70,000	70,000
Total Funds Available.....	-0-	-0-	<u>\$ 70,000</u>	<u>\$ 76,234</u>
DEDUCT:				
Expenditures.....	-0-	-0-	\$ 63,766	\$ 76,234
Total Deductions.....	-0-	-0-	<u>\$ 63,766</u>	<u>\$ 76,234</u>
Balance End of Fiscal Year.....	-0-	-0-	<u>\$ 6,234</u>	<u>\$ -0-</u>

## Children's Center

## HISTORY &amp; PROGRAM

THE CHILDREN'S CENTER, established in 1893, was originally known as the Montana Orphans' Home. The statutory authority for the Children's Center is shown in Title 10, Chapter 1, R.C.M. 1947. Children are admitted to this home through the District Courts of Montana. The ages of children admitted are through sixteen years. Children over sixteen years of age may be released to their own community upon the consent of the Department of Institutions.

The purpose of this institution is to provide educational and training facilities for children. Those children who satisfactorily complete a course of study may attend any Unit of the University of Montana for a period of four years, without cost to the student.

1963 Biennium		1965 Biennium		1967 Biennium	
Actual	Actual	Actual	Estimated	Proposed	Proposed
1962	1963	1964	1965	1966	1967

## SUMMARY

Employees F.T.E.	58.00	58.00	57.60	58.30	62.30	62.30
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## EXPENDITURES BY PROGRAM

Administration.....	\$ 22,044	\$ 23,620	\$ 29,993	\$ 28,858	\$ 33,617	\$ 35,263
Care & Custody.....	196,686	232,040	230,625	235,481	292,600	301,500
General Services & Physical Plant.....	98,062	110,115	104,128	101,850	115,760	117,420
Education & Rehabilitation.	39,850	41,045	40,649	43,013	62,325	64,845
TOTAL PROGRAM.....	\$356,642	\$406,820	\$405,395	\$409,202	\$504,302	\$519,028

## EXPENDITURES BY OBJECT

Personal Services.....	\$210,509	\$226,915	\$230,318	\$243,882	\$298,477	\$310,558
Operation.....	139,086	162,913	169,687	162,220	195,575	200,720
Capital.....	7,047	16,992	5,390	3,100	10,250	7,750
TOTAL OBJECT.....	\$356,642	\$406,820	\$405,395	\$409,202	\$504,302	\$519,028

## FINANCING

General Fund.....	\$356,231	\$406,476	\$404,885	\$409,202	\$504,302	\$519,028
Federal & Private Revenue Fund:						
Interdenominational Chapel Account.....	-0-	-0-	510	-0-	-0-	-0-
Children's Center Sew- age Lagoon Account.....	35	86	-0-	-0-	-0-	-0-
Moler Memorial.....	376	258	-0-	-0-	-0-	-0-
TOTAL FINANCING.....	\$356,642	\$406,820	\$405,395	\$409,202	\$504,302	\$519,028

## Children's Center

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
ADMINISTRATION						
Employees F.T.E.	3.00	3.00	4.00	4.00	4.00	4.00
Salaries & Wages.....	\$ 16,262	\$ 16,712	\$ 22,566	\$ 22,440	\$ 25,412	\$ 26,900
Employee Benefits.....	1,070	1,486	1,868	1,708	2,055	2,168
Supplies & Materials.....	484	614	770	660	830	850
Communications.....	2,436	2,719	3,377	2,523	3,100	3,100
Travel.....	332	733	418	400	400	400
Contracted Services.....	169	434	391	250	530	503
Special Fees.....	206	169	-0-	260	-0-	-0-
Repairs & Maintenance:						
Equipment.....	177	176	267	266	300	300
Capital:						
Equipment.....	707	237	325	-0-	750	750
TOTAL ADMINISTRATION.....	\$ 21,044	\$ 23,620	\$ 28,932	\$ 28,858	\$ 33,807	\$ 35,120

## CARE &amp; CUSTODY

Employees F.T.E.	37.00	37.00	36.30	36.30	36.80	36.50
Salaries & Wages.....	\$104,719	\$113,187	\$110,790	\$120,622	\$150,400	\$157,000
Employee Benefits.....	6,932	9,523	9,171	9,179	12,000	12,500
Supplies & Materials.....	67,914	90,500	67,573	79,440	90,000	90,000
Travel.....	-0-	50	-0-	-0-	-0-	-0-
Contracted Services.....	-0-	-0-	5,197	19,000	20,000	21,000
Special Fees.....	17,111	19,780	18,804	12,240	20,000	21,000
TOTAL CARE & CUSTODY.....	\$196,666	\$233,040	\$226,415	\$235,461	\$292,400	\$301,500

## GENERAL SERVICES &amp; PHYSICAL PLANT

Employees F.T.E.	9.00	9.00	9.30	9.50	9.50	9.50
Salaries & Wages.....	\$ 41,923	\$ 43,149	\$ 45,750	\$ 47,113	\$ 52,000	\$ 54,000
Employee Benefits.....	2,846	3,796	3,768	3,848	4,100	4,200
Supplies & Materials.....	6,523	6,715	10,158	7,100	8,000	9,000
Utilities.....	27,728	26,770	25,932	28,000	31,000	31,000
Contracted Services.....	923	231	1,193	1,150	1,500	1,500
Special Fees.....	-0-	1,167	-0-	100	100	100
Repairs & Maintenance:						
Equipment.....	2,910	4,206	1,780	2,300	2,500	1,500
Land.....	-0-	-0-	1,411	3,500	-0-	4,250
Buildings.....	8,305	6,687	9,963	6,500	10,000	5,500
Capital:						
Equipment.....	5,273	3,091	4,153	2,500	6,500	5,000
Land.....	19	5,793	-0-	-0-	-0-	-0-
Buildings.....	610	6,470	-0-	-0-	-0-	-0-
TOTAL GENERAL SERVICES & PHYSICAL PLANT.....	\$ 96,060	\$110,115	\$104,118	\$100,850	\$115,700	\$117,400



## P U B L I C   I N S T I T U T I O N S

## Children's Center

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
EDUCATION & REHABILITATION						
Employees F.T.E.	9.00	9.00	8.00	8.50	10.00	10.00
Salaries & Wages.....	\$ 33,283	\$ 33,872	\$ 33,633	\$ 36,465	\$ 48,400	\$ 49,700
Employee Benefits.....	2,482	3,230	2,782	2,768	3,850	3,950
Supplies & Materials.....	3,103	2,405	2,910	2,500	3,500	4,000
Contracted Services.....	122	128	203	530	1,800	3,400
Special Fees.....	400	9	-0-	-0-	1,500	1,500
Repairs & Maintenance:						
Equipment.....	22	-0-	209	150	275	295
Capital:						
Equipment.....	438	1,401	912	600	3,000	2,000
TOTAL EDUCATION & REHABILITATION.....	\$ 39,850	\$ 41,045	\$ 40,649	\$ 43,013	\$ 62,325	\$ 64,845

## F U N D   &amp;   A C C O U N T   B A L A N C E S

GENERAL FUND	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 21,826	\$ 3,591	\$ 5,118
ADD:				
Appropriation.....	378,057	388,643	406,459	409,202
Total Funds Available.....	\$378,057	\$410,469	\$410,050	\$414,320
DEDUCT:				
Expenditures.....	\$356,231	\$406,476	\$404,885	\$409,202
Reversion.....	-0-	402	47	5,118
Total Deductions.....	\$356,231	\$406,878	\$404,932	\$414,320
Balance End of Fiscal Year.....	\$ 21,826	\$ 3,591	\$ 5,118	\$ -0-

FEDERAL & PRIVATE REVENUE FUND  
Interdenominational Chapel Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ 1,000	\$ 490
Total Funds Available.....	-0-	-0-	\$ 1,000	\$ 490
DEDUCT:				
Expenditures.....	-0-	-0-	\$ 510	\$ -0-
Total Deductions.....	-0-	-0-	\$ 510	\$ -0-
Balance End of Fiscal Year.....	-0-	-0-	\$ 490	\$ 490



FEDERAL & PRIVATE REVENUE FUND Children's Center Sewage Lagoon Account	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ 3,211	\$ 3,176	\$ 3,090	\$ 3,090
Total Funds Available.....	\$ 3,211	\$ 3,176	\$ 3,090	\$ 3,090
DEDUCT:				
Expenditures.....	\$ 35	\$ 86	\$ -0-	\$ -0-
Total Deductions.....	\$ 35	\$ 86	\$ -0-	\$ -0-
Balance End of Fiscal Year.....	\$ 3,176	\$ 3,090	\$ 3,090	\$ 3,090

FEDERAL & PRIVATE REVENUE FUND Children's Center Interest & Income Account				
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 50
ADD:				
Revenue.....	-0-	-0-	50	-0-
Total Funds Available.....	-0-	-0-	\$ 50	\$ 50
Balance End of Fiscal Year.....	-0-	-0-	\$ 50	\$ 50

AGENCY FUND Children's Center Account				
Balance Beginning of Fiscal Year.....	\$ 16,193	\$ 6,978	\$ 7,172	\$ 7,743
ADD:				
Revenue.....	10,230	12,012	7,942	8,500
Total Funds Available.....	\$ 26,423	\$ 18,990	\$ 15,114	\$ 16,243
DEDUCT:				
Expenditures.....	\$ 19,445	\$ 11,818	\$ 7,371	\$ 8,500
Total Deductions.....	\$ 19,445	\$ 11,818	\$ 7,371	\$ 8,500
Balance End of Fiscal Year.....	\$ 6,978	\$ 7,172	\$ 7,743	\$ 7,743

MOLER MEMORIAL				
Balance Beginning of Fiscal Year.....	\$ 634	\$ 258	\$ -0-	\$ -0-
Total Funds Available.....	\$ 634	\$ 258	-0-	-0-
DEDUCT:				
Expenditures.....	\$ 376	\$ 258	-0-	-0-
Total Deductions.....	\$ 376	\$ 258	-0-	-0-
Balance End of Fiscal Year.....	\$ 258	\$ -0-	-0-	-0-

## School for Deaf &amp; Blind

## HISTORY &amp; PROGRAM

THE SCHOOL FOR DEAF & BLIND is located at Great Falls, where it was transferred from the State Training School and Hospital at Boulder in September, 1937. This is a residential and boarding school for children and adolescents who are deaf or blind, or whose hearing or sight is so defective that they are unable to receive sufficient or proper education in the public schools of the State of Montana. The statutory authority for this institution is shown in Title 80, Chapter 1, R.C.M. 1947.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
SUMMARY						
Employees F.T.E.	36.75	36.00	36.00	36.00	39.50	40.50
EXPENDITURES BY PROGRAM						
Administration.....	\$ 17,584	\$ 18,258	\$ 19,924	\$ 22,011	\$ 21,915	\$ 21,225
Care & Custody.....	68,285	69,591	70,635	75,317	69,510	70,590
General Services & Physical Plant.....	22,255	29,096	25,545	27,653	37,465	37,715
Education & Rehabili- tation.....	101,852	104,485	110,250	112,252	134,620	151,250
TOTAL PROGRAM.....	\$209,976	\$221,430	\$226,354	\$237,233	\$263,510	\$280,780
EXPENDITURES BY OBJECT						
Personal Services.....	\$168,565	\$172,783	\$185,567	\$186,963	\$208,390	\$227,360
Operation.....	40,573	45,255	39,914	48,770	46,170	46,220
Capital.....	838	3,392	873	1,500	8,950	7,200
TOTAL OBJECT.....	\$209,976	\$221,430	\$226,354	\$237,233	\$263,510	\$280,780
FINANCING						
General Fund.....	\$176,079	\$202,428	\$207,400	\$218,208	\$228,000	\$245,000
Federal & Private Reve- nue Fund:						
Deaf & Blind Interest & Income Account.....	33,897	19,002	18,954	19,025	35,510	35,780
TOTAL FINANCING.....	\$209,976	\$221,430	\$226,354	\$237,233	\$263,510	\$280,780

## School for Deaf &amp; Blind

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
ADMINISTRATION						
Employees F.T.E.	2.50	2.50	2.50	2.50	2.50	2.50
Salaries & Wages.....	\$ 15,300	\$ 15,300	\$ 17,190	\$ 18,138	\$ 17,580	\$ 17,640
Employee Benefits.....	1,098	1,362	1,487	1,518	1,300	1,300
Supplies & Materials.....	57	73	205	350	350	350
Communications.....	945	1,033	1,007	1,225	1,250	1,250
Travel.....	-0-	343	-0-	675	650	200
Contracted Services.....	170	147	-0-	75	-0-	-0-
Special Fees.....	-0-	-0-	25	30	35	35
Repairs & Maintenance:						
Equipment.....	14	-0-	10	-0-	100	100
Capital:						
Equipment.....	-0-	-0-	-0-	-0-	650	350
TOTAL ADMINISTRATION.....	\$ 17,584	\$ 18,258	\$ 19,924	\$ 22,011	\$ 21,915	\$ 21,225

## CARE &amp; CUSTODY

Employees F.T.E.	13.50	13.00	13.00	13.00	13.00	13.00
Salaries & Wages.....	\$ 40,534	\$ 41,457	\$ 43,897	\$ 43,570	\$ 39,690	\$ 40,670
Employee Benefits.....	2,910	3,690	3,797	3,647	3,950	4,050
Supplies & Materials.....	24,121	23,724	17,294	22,005	19,775	19,775
Contracted Services.....	-0-	-0-	4,927	5,375	5,375	5,375
Special Fees.....	720	720	720	720	720	720
TOTAL CARE & CUSTODY.....	\$ 68,285	\$ 69,591	\$ 70,635	\$ 75,317	\$ 69,510	\$ 70,590

## GENERAL SERVICES &amp; PHYSICAL PLANT

Employees F.T.E.	2.25	2.00	2.00	2.00	4.50	4.50
Salaries & Wages.....	\$ 10,840	\$ 11,997	\$ 11,903	\$ 12,100	\$ 20,820	\$ 21,180
Employee Benefits.....	778	1,068	1,030	1,013	1,880	1,920
Supplies & Materials.....	2,135	1,812	1,157	1,339	1,500	1,500
Utilities.....	7,270	7,109	7,565	7,500	7,900	7,900
Contracted Services.....	260	1,204	295	290	300	300
Special Fees.....	-0-	-0-	1,177	1,261	1,265	1,265
Repairs & Maintenance:						
Equipment.....	432	2,322	1,044	1,500	400	200
Land.....	-0-	412	78	150	200	900
Buildings.....	-0-	1,204	423	1,000	1,400	1,400
Capital:						
Equipment.....	-0-	1,968	873	1,100	1,800	1,150
Land.....	231	-0-	-0-	200	-0-	-0-
Buildings.....	309	-0-	-0-	200	-0-	-0-
TOTAL GENERAL SERVICES & PHYSICAL PLANT.....	\$ 22,255	\$ 29,096	\$ 25,545	\$ 27,653	\$ 37,465	\$ 37,715

## School for Deaf &amp; Blind

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967

## EDUCATION &amp; REHABILITATION

Employees F.T.E.	18.50	18.50	18.50	18.50	19.50	20.50
Salaries & Wages.....	\$ 90,603	\$ 89,912	\$ 97,747	\$ 98,655	\$113,000	\$129,000
Employee Benefits.....	6,502	7,997	8,516	8,322	10,170	11,600
Supplies & Materials.....	1,730	2,405	3,081	3,475	3,050	3,050
Contracted Services.....	478	492	-0-	-0-	-0-	-0-
Special Fees.....	1,500	1,750	500	1,000	1,500	1,500
Repairs & Maintenance:						
Equipment.....	741	505	406	800	400	400
Capital:						
Equipment.....	298	1,424	-0-	-0-	6,500	5,700
TOTAL EDUCATION & REHAB-						
ILITATION.....	\$101,852	\$104,485	\$110,250	\$112,252	\$134,620	\$151,250

## F U N D   &amp;   A C C O U N T   B A L A N C E S

## GENERAL FUND

	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 11,196	\$ -0-	\$ 6,900
ADD:				
Appropriation.....	187,275	192,093	214,300	215,300
Total Funds Available.....	\$187,275	\$203,289	\$214,300	\$222,200
DEDUCT:				
Expenditures.....	\$176,079	\$202,428	\$207,400	\$218,208
Reversion.....	-0-	861	-0-	3,992
Total Deductions.....	\$176,079	\$203,289	\$207,400	\$222,200
Balance End of Fiscal Year.....	\$ 11,196	\$ -0-	\$ 6,900	\$ -0-

## FEDERAL &amp; PRIVATE REVENUE FUND

## Deaf &amp; Blind Interest &amp; Income Account

Balance Beginning of Fiscal Year.....	\$ 35,307	\$ 25,501	\$ 24,173	\$ 26,838
ADD:				
Revenue.....	24,091	24,174	28,119	25,000
Total Funds Available.....	\$ 59,398	\$ 49,675	\$ 52,292	\$ 51,838
DEDUCT:				
Expenditures.....	\$ 33,897	\$ 19,002	\$ 18,954	\$ 19,025
Transfer Out.....	-0-	6,500	6,500	-0-
Total Deductions.....	\$ 33,897	\$ 25,502	\$ 25,454	\$ 19,025
Balance End of Fiscal Year.....	\$ 25,501	\$ 24,173	\$ 26,838	\$ 32,813

## State Hospital

## HISTORY &amp; PROGRAM

THE MONTANA STATE HOSPITAL began as a private institution in 1877. It was purchased by the State of Montana in 1912. The statutory authority for this institution is shown in Title 38, Chapter 1, R.C.M. 1947. This institution provides treatment and custodial care for mentally ill residents of the State of Montana who are committed to the State Hospital by the District Courts. The commitment may be voluntary or involuntary; however, it must be certified by a physician and approved by a District Court. The State Hospital may, upon examination, refer patients to either the Home for the Senile Aged or the State Training School and Hospital. The State Hospital also provides care and treatment for persons afflicted with alcoholism. Commitment of alcoholics is made through the District Court of the district in which the person resides.

## PUBLIC INSTITUTIONS

	State Hospital					
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967

## SUMMARY

Employees F.T.E.	561.00	559.00	579.90	587.00	648.10	648.10
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## EXPENDITURES BY PROGRAM

Administration.....	\$ 160,709	\$ 182,379	\$ 187,411	\$ 203,913	\$ 212,145	\$ 217,325
Care & Custody.....	2,333,850	2,609,619	2,707,122	2,835,167	3,091,880	3,162,305
General Services & Physical Plant.....	577,638	366,527	383,865	598,964	413,135	400,080
Farm & Ranch.....	100,562	90,000	80,248	84,895	82,040	82,880
Mental Hygiene.....	195,663	211,170	208,556	205,000	264,400	269,400
Recreation Hall & Canteen.....	48,872	54,410	60,349	61,657	62,400	62,810
Field Service Project	37,310	23,287	4,659	-0-	-0-	-0-
Mental Health Plan- ning Project.....	-0-	-0-	25,395	50,000	-0-	-0-
Geriatrics Training..	-0-	-0-	-0-	25,000	25,000	25,000
TOTAL PROGRAM.....	\$3,454,604	\$3,537,392	\$3,657,605	\$4,064,596	\$4,151,000	\$4,219,800

## EXPENDITURES BY OBJECT

Personal Services....	\$2,183,889	\$2,421,539	\$2,531,102	\$2,708,003	\$3,022,498	\$3,096,298
Operation.....	1,002,295	1,081,792	1,078,970	1,096,085	1,098,772	1,107,072
Capital.....	268,420	34,061	47,533	260,508	29,730	16,430
TOTAL OBJECT.....	\$3,454,604	\$3,537,392	\$3,657,605	\$4,064,596	\$4,151,000	\$4,219,800

## FINANCING

General Fund.....	\$3,077,235	\$3,170,319	\$3,334,712	\$3,713,639	\$3,833,600	\$3,901,990
Earmarked Revenue Fund:						
Hospital Building Account.....	75,752	5,798	385	-0-	-0-	-0-
Federal & Private Revenue Fund:						
Mental Hygiene Account	63,382	69,947	66,816	65,000	90,000	90,000
Federal & Private Grant Clearance Fund:						
Mental Health Study Account.....	-0-	-0-	30,055	50,000	-0-	-0-
Revolving Fund:						
Recreation Hall & Canteen Account.....	-0-	-0-	-0-	-0-	62,400	62,810
Health Project Grant...	37,289	23,289	-0-	-0-	-0-	-0-
Recreation Hall & Can- teen Income.....	49,480	57,500	60,200	65,000	-0-	-0-
Outstanding Claims.....	1,347	-0-	-0-	-0-	-0-	-0-
Inventory Adjustment...	150,119	210,539	165,437	170,957	165,000	165,000
TOTAL FINANCING.....	\$3,454,604	\$3,537,392	\$3,657,605	\$4,064,596	\$4,151,000	\$4,219,800



## State Hospital

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
ADMINISTRATION						
Employees F.T.E.	30.00	30.00	29.30	30.00	33.80	33.80
Salaries & Wages.....	\$ 115,834	\$ 131,666	\$ 133,779	\$ 145,600	\$ 151,210	\$ 156,105
Employee Benefits.....	7,251	12,105	10,907	13,257	13,505	13,790
Supplies & Materials...	8,101	8,940	9,910	10,000	10,000	10,000
Communications.....	16,316	16,639	18,385	18,500	18,500	18,500
Travel.....	3,763	3,013	3,858	3,875	3,500	3,500
Contracted Services....	5,080	5,783	5,282	5,300	6,500	6,500
Special Fees.....	66	4	1,536	1,525	1,500	1,500
Repairs & Maintenance:						
Equipment.....	1,242	2,988	2,756	2,800	2,800	2,800
Capital:						
Equipment.....	3,056	1,241	998	3,056	4,630	4,630
TOTAL ADMINISTRATION...	\$ 160,709	\$ 182,379	\$ 187,411	\$ 203,913	\$ 212,145	\$ 217,325

## CARE &amp; CUSTODY

Employees F.T.E.	455.00	455.00	484.70	485.70	535.70	535.70
Salaries & Wages.....	\$1,522,701	\$1,676,989	\$1,817,634	\$1,902,000	\$2,127,255	\$2,181,765
Employee Benefits.....	94,728	153,637	131,346	173,167	188,325	192,740
Supplies & Materials...	687,973	757,349	731,844	734,000	750,000	761,500
Travel.....	6,431	8,524	7,551	7,500	7,500	7,500
Special Fees.....	22,017	13,120	18,747	18,500	18,800	18,800
TOTAL CARE & CUSTODY...	\$2,333,850	\$2,609,619	\$2,707,122	\$2,835,167	\$3,091,880	\$3,162,305

## GENERAL SERVICES &amp; PHYSICAL PLANT

Employees F.T.E.	37.00	37.00	33.50	34.00	40.00	40.00
Salaries & Wages.....	\$ 181,460	\$ 174,492	\$ 173,593	\$ 175,100	\$ 206,710	\$ 209,750
Employee Benefits.....	11,280	16,016	11,327	15,950	18,225	18,630
Supplies & Materials...	37,936	30,671	40,443	40,500	41,000	41,000
Utilities.....	71,280	100,101	97,597	98,000	98,000	98,000
Travel.....	487	697	679	675	500	500
Contracted Services....	4,036	3,497	2,412	2,400	2,500	2,500
Special Fees.....	-0-	-0-	188	-0-	-0-	-0-
Repairs & Maintenance:						
Equipment.....	1,483	1,252	7,224	8,000	8,000	8,000
Buildings.....	17,415	14,530	10,884	10,425	15,100	11,900
Capital:						
Equipment.....	23,423	8,102	30,464	37,300	19,600	6,300
Land.....	614	-0-	-0-	614	-0-	-0-
Buildings.....	228,224	17,169	9,054	210,000	3,500	3,500
TOTAL GENERAL SERVICES & PHYSICAL PLANT.....	\$ 577,638	\$ 366,527	\$ 383,865	\$ 598,964	\$ 413,135	\$ 400,080

## State Hospital

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
FARM & RANCH						
Employees F.T.E.	6.00	6.00	6.00	6.00	6.00	6.00
Salaries & Wages..... \$	29,584	\$ 32,338	\$ 33,986	\$ 34,500	\$ 35,170	\$ 35,940
Employee Benefits.....	1,842	2,980	3,143	3,107	3,150	3,220
Supplies & Materials...	59,296	46,949	38,905	38,300	38,300	38,300
Utilities.....	-0-	-0-	93	100	100	100
Travel.....	84	262	296	300	-0-	-0-
Contracted Services....	378	1,335	-0-	-0-	-0-	-0-
Special Fees.....	1,871	1,483	1,699	1,675	1,720	1,720
Repairs & Maintenance:						
Equipment.....	2,220	2,887	1,614	1,600	3,600	3,600
Buildings.....	-0-	-0-	73	25	-0-	-0-
Capital:						
Equipment.....	5,287	1,766	439	5,288	-0-	-0-
TOTAL FARM & RANCH..... \$	100,562	\$ 90,000	\$ 80,248	\$ 84,895	\$ 82,040	\$ 82,880

## MENTAL HYGIENE

Employees F.T.E.	22.00	22.00	19.40	19.70	24.00	24.00
Salaries & Wages..... \$	158,560	\$ 167,255	\$ 167,086	\$ 169,000	\$ 220,000	\$ 225,000
Employee Benefits.....	8,497	13,232	10,770	11,000	17,500	17,500
Supplies & Materials...	2,263	2,198	1,699	1,700	2,000	2,000
Communications.....	3,146	4,204	6,237	6,275	6,500	6,500
Travel.....	2,406	4,916	4,131	4,150	5,000	5,000
Contracted Services....	9,215	8,264	5,565	10,925	10,800	10,800
Special Fees.....	3,505	4,877	11,103	-0-	-0-	-0-
Repairs & Maintenance:						
Equipment.....	267	441	465	450	600	600
Capital:						
Equipment.....	7,804	5,783	1,500	1,500	2,000	2,000
TOTAL MENTAL HYGIENE... \$	195,663	\$ 211,170	\$ 208,556	\$ 205,000	\$ 264,400	\$ 269,400

## RECREATION HALL &amp; CANTEEN

Employees F.T.E.	5.00	5.00	5.00	5.00	5.00	5.00
Salaries & Wages..... \$	16,442	\$ 17,043	\$ 18,158	\$ 19,000	\$ 19,600	\$ 20,200
Employee Benefits.....	1,345	1,490	1,274	1,657	1,800	1,610
Supplies & Materials...	-0-	35,553	40,733	40,950	41,000	41,000
Repairs & Maintenance:						
Equipment.....	288	324	46	50	-0-	-0-
Capital:						
Equipment.....	-0-	-0-	138	-0-	-0-	-0-
Cost of Goods Sold.....	30,797	-0-	-0-	-0-	-0-	-0-
TOTAL RECREATION HALL & CANTEEN..... \$	48,872	\$ 54,410	\$ 60,349	\$ 61,657	\$ 62,400	\$ 62,810

## State Hospital

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
FIELD SERVICE PROJECT						
Employees F.T.E.	6.00	4.00	.50	-0-	-0-	-0-
Salaries & Wages..... \$	32,250	\$ 20,947	\$ 4,214	\$ -0-	\$ -0-	\$ -0-
Employee Benefits.....	2,115	1,349	359	-0-	-0-	-0-
Supplies & Materials...	10	-0-	-0-	-0-	-0-	-0-
Communications.....	5	-0-	-0-	-0-	-0-	-0-
Travel.....	2,829	816	86	-0-	-0-	-0-
Repairs & Maintenance:						
Equipment.....	89	175	-0-	-0-	-0-	-0-
Capital:						
Equipment.....	12	-0-	-0-	-0-	-0-	-0-
TOTAL FIELD SERVICE PROJECT..... \$	37,310	\$ 23,287	\$ 4,659	-0-	-0-	-0-

## MENTAL HEALTH PLANNING PROJECT

Employees F.T.E.	-0-	-0-	1.50	3.00	-0-	-0-
Salaries & Wages..... \$	-0-	\$ -0-	\$ 12,564	\$ 23,880	\$ -0-	\$ -0-
Employee Benefits.....	-0-	-0-	962	1,840	-0-	-0-
Supplies & Materials...	-0-	-0-	877	2,080	-0-	-0-
Communications.....	-0-	-0-	413	1,800	-0-	-0-
Travel.....	-0-	-0-	4,964	16,000	-0-	-0-
Contracted Services...	-0-	-0-	27	900	-0-	-0-
Special Fees.....	-0-	-0-	646	3,000	-0-	-0-
Repairs & Maintenance:						
Equipment.....	-0-	-0-	2	-0-	-0-	-0-
Capital:						
Equipment.....	-0-	-0-	4,940	500	-0-	-0-
TOTAL MENTAL HEALTH PLANNING PROJECT.....	-0-	-0-	\$ 25,395	\$ 50,000	-0-	-0-

## GERIATRICS TRAINING

Employees F.T.E.	-0-	-0-	-0-	3.60	3.60	3.60
Salaries & Wages..... \$	-0-	\$ -0-	\$ -0-	\$ 17,800	\$ 18,610	\$ 18,610
Employee Benefits.....	-0-	-0-	-0-	1,145	1,438	1,438
Supplies & Materials...	-0-	-0-	-0-	705	1,852	1,852
Special Fees.....	-0-	-0-	-0-	3,100	3,100	3,100
Capital:						
Equipment.....	-0-	-0-	-0-	2,250	-0-	-0-
TOTAL GERIATRICS TRAINING.....	-0-	-0-	-0-	\$ 25,000	\$ 25,000	\$ 25,000

## F U N D   &amp;   A C C O U N T   B A L A N C E S

<u>GENERAL FUND</u>	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 10,621	\$ 98,067	\$ 16,614	\$ 75,934
ADD:			(1)	(2)
Appropriation.....	3,165,353	3,090,343	3,394,361	3,637,705
Total Funds Available.....	\$3,175,974	\$3,188,410	\$3,410,975	\$3,713,639
DEDUCT:				
Expenditures.....	\$3,077,235	\$3,170,319	\$3,334,712	\$3,713,639
Transfer Out.....	672	-0-	-0-	-0-
Reversion.....	-0-	1,477	329	-0-
Total Deductions.....	\$3,077,907	\$3,171,796	\$3,335,041	\$3,713,639
Balance End of Fiscal Year.....	\$ 98,067	\$ 16,614	\$ 75,934	\$ -0-

(1) This appropriation includes \$23,316 of fees collected in excess of \$300,000. This is in accordance with House Bill #430, Thirty-eighth Legislative Assembly.

(2) This appropriation includes estimated fee collections of \$100,000 collected in excess of \$300,000. This is in accordance with House Bill #430, Thirty-eighth Legislative Assembly.

EARMARKED REVENUE FUND  
Hospital Building Account

Balance Beginning of Fiscal Year.....	\$ 81,935	\$ 6,183	\$ 385	\$ -0-
Total Funds Available.....	\$ 81,935	\$ 6,183	\$ 385	\$ -0-
DEDUCT:				
Expenditures.....	\$ 75,752	\$ 5,798	\$ 385	\$ -0-
Total Deductions.....	\$ 75,752	\$ 5,798	\$ 385	\$ -0-
Balance End of Fiscal Year.....	\$ 6,183	\$ 385	\$ -0-	\$ -0-

FEDERAL & PRIVATE REVENUE FUND  
Mental Hygiene Account

	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 3,215	\$ 183	\$ -0-
ADD:			(1)	
Appropriation (not included in totals)..	-0-	-0-	(66,816)	(65,000)
Revenue.....	66,597	66,915	71,292	65,000
Total Funds Available.....	\$ 66,597	\$ 70,130	\$ 71,475	\$ 65,000
DEDUCT:				
Expenditures.....	\$ 63,382	\$ 69,947	\$ 66,816	\$ 65,000
Transfer Out.....	-0-	-0-	4,659	-0-
Total Deductions.....	\$ 63,382	\$ 69,947	\$ 71,475	\$ 65,000
Balance End of Fiscal Year.....	\$ 3,215	\$ 183	\$ -0-	\$ -0-

- (1) Under the provisions of House Bill #430, as shown in the Session Laws of the Thirty-eighth Legislative Assembly, a budget amendment in the amount of \$1,816 was authorized by the Governor.

FEDERAL & PRIVATE GRANT CLEARANCE FUND  
Mental Health Study Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 24,604
ADD:				
Revenue.....	-0-	-0-	50,000	68,975
Transfer In.....	-0-	-0-	4,659	-0-
Total Funds Available.....	-0-	-0-	\$ 54,659	\$ 93,579
DEDUCT:				
Expenditures.....	-0-	-0-	\$ 30,055	\$ 50,000
Total Deductions.....	-0-	-0-	\$ 30,055	\$ 50,000
Balance End of Fiscal Year.....	-0-	-0-	\$ 24,604	\$ 43,579

AGENCY FUND State Hospital Account	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 68,697	\$ 89,322	\$ 94,643	\$ 102,787
ADD:				
Revenue.....	155,551	183,698	201,003	200,000
Total Funds Available.....	\$ 224,248	\$ 273,020	\$ 295,646	\$ 302,787
DEDUCT:				
Expenditures.....	\$ 134,926	\$ 178,377	\$ 192,859	\$ 200,000
Total Deductions.....	\$ 134,926	\$ 178,377	\$ 192,859	\$ 200,000
Balance End of Fiscal Year.....	\$ 89,322	\$ 94,643	\$ 102,787	\$ 102,787

HEALTH PROJECT GRANT

Balance Beginning of Fiscal Year.....	\$ 12,669	\$ 1,377	\$ -0-	\$ -0-
ADD:				
Revenue.....	25,997	22,095	-0-	-0-
Total Funds Available.....	\$ 38,666	\$ 23,472	-0-	-0-
DEDUCT:				
Expenditures.....	\$ 37,289	\$ 23,289	-0-	-0-
Transfer Out.....	-0-	183	-0-	-0-
Total Deductions.....	\$ 37,289	\$ 23,472	-0-	-0-
Balance End of Fiscal Year.....	\$ 1,377	\$ -0-	-0-	-0-



## Industrial School

## HISTORY &amp; PROGRAM

THE STATE INDUSTRIAL SCHOOL, located at Miles City, was originally established in 1893 as a reform school for both boys and girls. Under present law, girls are sent to the Vocational School in Helena. The statutory authority for the Industrial School is shown in Title 80, Chapter 8, R.C.M. 1947. Commitments to this institution are through the District Courts of Montana. The age of boys committed is from ten to eighteen years' of age, and custody is retained through the twenty-first birthday. Those boys who satisfactorily complete a course of study may attend any Unit of the University of Montana for a period of four years, without cost to the student.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
SUMMARY						
Employees F.T.E.	79.25	79.25	88.10	85.40	92.85	108.90

## EXPENDITURES BY PROGRAM

Administration.....	\$ 40,197	\$ 38,628	\$ 44,247	\$ 47,222	\$ 51,374	\$ 53,550
Care & Custody.....	182,423	183,215	238,310	266,206	324,550	447,640
General Services & Physical Plant.....	103,665	192,027	119,479	402,780	122,475	138,245
Education & Rehabilitation	85,052	80,955	85,051	88,810	114,230	154,240
Farm & Ranch.....	46,055	43,857	64,903	71,326	67,730	69,200
TOTAL PROGRAM.....	\$457,392	\$538,682	\$551,990	\$876,344	\$680,359	\$862,875

## EXPENDITURES BY OBJECT

Personal Services.....	\$291,855	\$314,678	\$346,860	\$389,589	\$459,349	\$634,750
Operation.....	138,702	110,055	169,117	166,885	194,945	209,035
Capital.....	26,835	113,949	36,013	319,870	26,065	19,090
TOTAL OBJECT.....	\$457,392	\$538,682	\$551,990	\$876,344	\$680,359	\$862,875

## FINANCING

General Fund.....	\$415,830	\$509,673	\$529,124	\$592,747	\$650,359	\$832,875
Federal & Private Revenue Fund:						
Industrial School In- terest & Income Account	52,877	21,987	28,910	32,457	25,000	25,000
Bond Proceeds & Insurance Clearance Fund:						
Industrial School Phys- ical Education Building Account.....	-0-	-0-	-0-	246,685	-0-	-0-
Industrial School Fire Loss Account.....	2,619	6,917	384	-0-	-0-	-0-
Inventory Adjustment.....	(13,934)	105	(6,428)	4,455	5,000	5,000
TOTAL FINANCING.....	\$457,392	\$538,682	\$551,990	\$876,344	\$680,359	\$862,875

## Industrial School

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967

## ADMINISTRATION

Employees F.T.E.	6.25	6.25	7.00	7.00	7.00	7.00
Salaries & Wages.....	\$ 29,760	\$ 28,570	\$ 32,239	\$ 35,440	\$ 39,236	\$ 40,328
Employee Benefits.....	2,172	2,320	2,930	3,257	3,138	3,222
Supplies & Materials.....	1,068	634	1,129	1,000	1,200	1,200
Communications.....	4,983	5,269	5,931	5,900	6,000	6,100
Travel.....	363	660	690	600	600	1,200
Contracted Services.....	1,242	430	334	375	500	600
Special Fees.....	456	21	600	-0-	-0-	-0-
Repairs & Maintenance:						
Equipment.....	140	152	41	100	100	100
Capital:						
Equipment.....	13	572	353	550	600	800
TOTAL ADMINISTRATION.....	\$ 40,197	\$ 38,628	\$ 44,247	\$ 47,222	\$ 51,374	\$ 53,550

## CARE &amp; CUSTODY

Employees F.T.E.	45.50	45.50	51.30	48.40	54.40	65.40
Salaries & Wages.....	\$114,021	\$129,136	\$150,811	\$168,290	\$205,600	\$315,000
Employee Benefits.....	8,324	10,486	13,844	15,466	16,450	25,200
Supplies & Materials.....	55,616	41,245	58,484	59,900	62,000	65,750
Travel.....	-0-	-0-	2,356	4,950	5,000	5,540
Contracted Services.....	-0-	-0-	34	200	200	250
Special Fees.....	4,462	2,348	12,781	17,400	35,300	35,900
TOTAL CARE & CUSTODY.....	\$182,423	\$183,215	\$238,310	\$266,206	\$324,550	\$447,640

## GENERAL SERVICES &amp; PHYSICAL PLANT

Employees F.T.E.	9.00	9.00	10.80	10.80	10.00	12.00
Salaries & Wages.....	\$ 40,685	\$ 47,521	\$ 38,641	\$ 50,710	\$ 53,700	\$ 66,864
Employee Benefits.....	2,970	3,859	3,547	4,660	4,300	5,336
Supplies & Materials.....	6,277	9,706	17,952	12,400	19,000	19,575
Utilities.....	25,502	15,878	32,634	25,300	27,300	27,300
Travel.....	90	30	33	100	100	100
Contracted Services.....	698	590	2,086	1,990	800	800
Special Fees.....	-0-	-0-	307	320	320	320
Repairs & Maintenance:						
Equipment.....	4,261	1,952	1,538	2,000	2,000	2,000
Land.....	-0-	-0-	-0-	-0-	-0-	1,250
Buildings.....	1,833	3,367	292	300	500	3,500
Capital:						
Equipment.....	9,709	89,568	10,822	9,200	14,455	11,200
Land.....	1,383	128	5,415	2,000	-0-	-0-
Buildings.....	10,257	19,428	6,212	293,800	-0-	-0-
TOTAL GENERAL SERVICES & PHYSICAL PLANT.....	\$103,665	\$192,027	\$119,479	\$402,780	\$122,475	\$138,245

## Industrial School

1963 Biennium		1965 Biennium		1967 Biennium	
Actual	Actual	Actual	Estimated	Proposed	Proposed
1962	1963	1964	1965	1966	1967

## EDUCATION &amp; REHABILITATION

Employees F.T.E.	13.50	13.50	13.00	13.20	15.45	18.50
Salaries & Wages.....	\$ 70,945	\$ 69,242	\$ 69,925	\$ 75,112	\$ 97,800	\$134,500
Employee Benefits.....	5,179	5,635	6,419	6,903	7,825	10,700
Supplies & Materials.....	4,927	4,793	5,097	5,250	4,150	4,700
Travel.....	857	100	73	75	150	250
Contracted Services.....	74	77	25	50	50	50
Special Fees.....	179	-0-	135	150	175	200
Repairs & Maintenance:						
Equipment.....	399	437	-0-	400	400	400
Capital:						
Equipment.....	2,492	671	3,377	870	3,680	3,440
TOTAL EDUCATION & REHABILITATION.....	\$ 85,052	\$ 80,955	\$ 85,051	\$ 88,810	\$114,230	\$154,240

## FARM &amp; RANCH

Employees F.T.E.	5.00	5.00	6.00	6.00	6.00	6.00
Salaries & Wages.....	\$ 16,567	\$ 16,564	\$ 26,071	\$ 27,240	\$ 29,000	\$ 31,100
Employee Benefits.....	1,232	1,345	2,433	2,511	2,300	2,500
Supplies & Materials.....	21,670	19,271	23,583	23,025	24,000	26,700
Utilities.....	632	124	521	550	600	600
Travel.....	-0-	-0-	-0-	50	100	100
Contracted Services.....	547	1,308	1,407	1,700	1,800	1,700
Special Fees.....	186	59	517	700	600	600
Repairs & Maintenance:						
Equipment.....	2,240	1,604	515	1,900	1,650	1,900
Land.....	-0-	-0-	22	200	350	350
Capital:						
Equipment.....	2,440	2,984	9,106	12,000	5,880	2,200
Livestock.....	541	520	603	1,450	1,450	1,450
Land.....	-0-	78	125	-0-	-0-	-0-
TOTAL FARM & RANCH.....	\$ 46,055	\$ 43,857	\$ 64,903	\$ 71,326	\$ 67,730	\$ 69,200

## FUND &amp; ACCOUNT BALANCES

<u>GENERAL FUND</u>	<u>1963 Biennium</u>		<u>1965 Biennium</u>	
	<u>Actual 1962</u>	<u>Actual 1963</u>	<u>Actual 1964</u>	<u>Estimated 1965</u>
Balance Beginning of Fiscal Year.....	\$ 1,314	\$ 8,198	\$ 4,010	\$ 77,843
ADD:				
Appropriation.....	<u>422,714</u>	<u>507,941</u>	<u>603,000</u>	<u>567,500</u>
Total Funds Available.....	<u>\$424,028</u>	<u>\$516,139</u>	<u>\$607,010</u>	<u>\$645,343</u>
DEDUCT:				
Expenditures.....	<u>\$415,830</u>	<u>\$509,673</u>	<u>\$529,124</u>	<u>\$592,747</u>
Reversion.....	<u>-0-</u>	<u>2,456</u>	<u>43</u>	<u>52,596</u>
Total Deductions.....	<u>\$415,830</u>	<u>\$512,129</u>	<u>\$529,167</u>	<u>\$645,343</u>
Balance End of Fiscal Year.....	<u>\$ 8,198</u>	<u>\$ 4,010</u>	<u>\$ 77,843</u>	<u>\$ -0-</u>

FEDERAL & PRIVATE REVENUE FUND  
Industrial School Interest & Income Account

Balance Beginning of Fiscal Year.....	\$ 33,432	\$ 5,139	\$ 7,294	\$ 7,456
ADD:				
Revenue.....	<u>24,584</u>	<u>24,142</u>	<u>29,072</u>	<u>26,000</u>
Total Funds Available.....	<u>\$ 58,016</u>	<u>\$ 29,281</u>	<u>\$ 36,366</u>	<u>\$ 33,456</u>
DEDUCT:				
Expenditures.....	<u>\$ 52,877</u>	<u>\$ 21,987</u>	<u>\$ 28,910</u>	<u>\$ 32,457</u>
Total Deductions.....	<u>\$ 52,877</u>	<u>\$ 21,987</u>	<u>\$ 28,910</u>	<u>\$ 32,457</u>
Balance End of Fiscal Year.....	<u>\$ 5,139</u>	<u>\$ 7,294</u>	<u>\$ 7,456</u>	<u>\$ 999</u>

BOND PROCEEDS & INSURANCE CLEARANCE FUND  
Industrial School Physical  
 Education Building Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$250,000
ADD:				
Revenue.....	<u>-0-</u>	<u>-0-</u>	<u>250,000</u>	<u>-0-</u>
Total Funds Available.....	<u>-0-</u>	<u>-0-</u>	<u>\$250,000</u>	<u>\$250,000</u>
DEDUCT:				
Expenditures.....	<u>-0-</u>	<u>-0-</u>	<u>\$ -0-</u>	<u>\$246,685</u>
Transfer Out.....	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>3,315</u>
Total Deductions.....	<u>-0-</u>	<u>-0-</u>	<u>\$ -0-</u>	<u>\$250,000</u>
Balance End of Fiscal Year.....	<u>-0-</u>	<u>-0-</u>	<u>\$250,000</u>	<u>\$ -0-</u>

BOND PROCEEDS & INSURANCE CLEARANCE FUND <u>Industrial School Fire Loss Account</u>	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 260	\$ 1,617	\$ -0-	\$ 15
ADD:				
Revenue.....	<u>3,976</u>	<u>5,300</u>	<u>399</u>	<u>-0-</u>
Total Funds Available.....	<u>\$ 4,236</u>	<u>\$ 6,917</u>	<u>\$ 399</u>	<u>\$ 15</u>
DEDUCT:				
Expenditures.....	<u>\$ 2,619</u>	<u>\$ 6,917</u>	<u>\$ 384</u>	<u>\$ -0-</u>
Total Deductions.....	<u>\$ 2,619</u>	<u>\$ 6,917</u>	<u>\$ 384</u>	<u>\$ -0-</u>
Balance End of Fiscal Year.....	<u>\$ 1,617</u>	<u>\$ -0-</u>	<u>\$ 15</u>	<u>\$ 15</u>

## State Prison

## HISTORY &amp; PROGRAM

THE STATE PRISON has been in existence since territorial days. The statutory authority for this institution is shown in Title 80, Chapter 7, R.C.M. 1947. This facility is located at Deer Lodge, Montana.

The Prison carries out work and educational programs on behalf of the inmates. A school is provided for those inmates who desire to complete the necessary requirements for a high school diploma. Training in vocational trades is also provided.

This institution maintains a ranch of 30,000 acres which provides work programs for inmates to produce food for the Prison and for other public institutions. Inmates are compensated for participating in work programs with a minimal wage ranging from 2¢ to 50¢ per day.

The Bureau of Identification, staffed by civilian employees, is located at this institution. The purpose of this program is to collect and compile information regarding the inmates at the State Prison and other known criminals in Montana. This information is distributed to all law enforcement agencies within the State of Montana.



State Prison						
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
SUMMARY						
Employees F.T.E.	182.00	180.00	185.20	187.60	200.30	200.30
EXPENDITURES BY PROGRAM						
Administration.....	\$ 80,014	\$ 85,662	\$ 88,313	\$ 95,717	\$ 106,300	\$ 106,300
Care & Custody.....	820,942	871,299	937,918	1,012,626	1,122,000	1,156,000
General Services & Physical Plant.....	300,857	261,864	232,040	226,514	278,642	283,200
Education & Rehabilitation.....	11,194	13,466	15,518	15,470	25,921	26,224
Farm & Ranch.....	185,047	201,987	194,587	228,519	249,919	240,073
Bureau of Identifica- tion.....	24,421	17,669	18,409	21,180	26,982	26,555
TOTAL PROGRAM.....	\$1,422,475	\$1,451,947	\$1,486,785	\$1,600,026	\$1,809,764	\$1,838,352
EXPENDITURES BY OBJECT						
Personal Services....	\$ 799,921	\$ 856,116	\$ 943,006	\$1,039,000	\$1,175,820	\$1,218,562
Operation.....	516,001	473,378	475,474	492,232	552,600	546,125
Capital.....	106,553	122,453	68,305	68,794	81,344	73,665
TOTAL OBJECT.....	\$1,422,475	\$1,451,947	\$1,486,785	\$1,600,026	\$1,809,764	\$1,838,352
FINANCING						
General Fund.....	\$1,211,356	\$1,304,215	\$1,383,986	\$1,497,898	\$1,709,764	\$1,738,352
Earmarked Revenue Fund:						
Prison Industrial Account.....	37,638	94,974	52,799	52,128	50,000	50,000
Motor Vehicle Appropriation Account	-0-	-0-	-0-	-0-	50,000	50,000
Federal & Private Grant Clearance Fund:						
Motor Vehicle Appropriation Account	52,800	53,195	50,000	50,000	-0-	-0-
Bond Proceeds & Insur- ance Clearance Fund:						
Prison Fire Loss Insurance Account....	12,270	333	-0-	-0-	-0-	-0-
Advanced Planning.....	73,950	-0-	-0-	-0-	-0-	-0-
Outstanding Claims.....	770	(770)	-0-	-0-	-0-	-0-
Inventory Adjustment...	33,691	-0-	-0-	-0-	-0-	-0-
TOTAL FINANCING.....	\$1,422,475	\$1,451,947	\$1,486,785	\$1,600,026	\$1,809,764	\$1,838,352

State Prison						
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
ADMINISTRATION						
Employees F.T.E.	13.00	13.00	12.00	12.20	12.00	12.00
Salaries & Wages..... \$	55,678	\$ 59,889	\$ 64,711	\$ 70,145	\$ 80,000	\$ 80,000
Employee Benefits.....	4,516	5,079	5,054	5,590	6,000	6,000
Supplies & Materials...	4,123	6,259	4,098	4,882	5,000	5,000
Communications.....	7,877	9,423	9,463	9,500	10,500	10,500
Travel.....	1,176	52	154	1,000	1,000	1,000
Contracted Services....	628	760	511	800	800	800
Special Fees.....	5,483	2	640	-0-	-0-	-0-
Repairs & Maintenance:						
Equipment.....	533	1,420	1,466	3,000	1,500	1,500
Capital:						
Equipment.....	-0-	2,778	2,216	800	1,500	1,500
TOTAL ADMINISTRATION... \$	80,014	\$ 85,662	\$ 88,313	\$ 95,717	\$ 106,300	\$ 106,300
CARE & CUSTODY						
Employees F.T.E.	141.00	141.00	141.50	143.90	151.80	151.80
Salaries & Wages..... \$	556,958	\$ 590,049	\$ 630,108	\$ 699,066	\$ 775,000	\$ 810,000
Employee Benefits.....	45,337	49,926	60,344	67,060	63,500	65,000
Supplies & Materials...	165,721	168,638	182,074	178,500	193,000	195,500
Travel.....	3,144	4,562	6,392	5,500	7,000	7,000
Contracted Services....	-0-	-0-	11	-0-	-0-	-0-
Special Fees.....	49,782	58,124	58,989	62,500	83,500	78,500
TOTAL CARE & CUSTODY... \$	820,942	\$ 871,299	\$ 937,918	\$1,012,626	\$1,122,000	\$1,156,000
GENERAL SERVICES & PHYSICAL PLANT						
Employees F.T.E.	9.00	9.00	13.80	14.50	17.50	17.50
Salaries & Wages..... \$	51,040	\$ 60,787	\$ 81,316	\$ 90,420	\$ 112,142	\$ 113,700
Employee Benefits.....	4,154	5,146	8,628	9,700	11,000	11,000
Supplies & Materials...	32,030	41,153	31,684	43,000	43,000	43,500
Utilities.....	28,986	46,287	39,081	42,000	45,500	48,000
Travel.....	-0-	395	160	500	500	500
Contracted Services....	75,422	2,745	2,388	2,800	2,800	2,800
Special Fees.....	-0-	32	81	100	700	700
Repairs & Maintenance:						
Equipment.....	9,288	8,510	11,064	12,000	12,500	12,500
Buildings.....	20,385	10,070	18,231	10,000	10,500	10,500
Capital:						
Equipment.....	25,654	27,302	33,110	15,994	40,000	40,000
Land.....	3,496	2,310	150	-0-	-0-	-0-
Buildings.....	50,402	57,127	6,147	-0-	-0-	-0-
TOTAL GENERAL SERVICES						
& PHYSICAL PLANT..... \$	300,857	\$ 261,864	\$ 232,040	\$ 226,514	\$ 278,642	\$ 283,200

State Prison						
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
EDUCATION & REHABILITATION						
Employees F.T.E.	2.00	2.00	2.20	2.00	3.00	3.00
Salaries & Wages..... \$	8,764	\$ 10,844	\$ 11,920	\$ 12,120	\$ 19,764	\$ 20,616
Employee Benefits.....	722	936	1,033	1,050	1,663	1,708
Supplies & Materials...	1,681	1,554	2,434	2,000	3,500	3,500
Travel.....	-0-	3	15	100	200	200
Repairs & Maintenance:						
Equipment.....	27	129	116	200	200	200
Capital:						
Equipment.....	-0-	-0-	-0-	-0-	594	-0-
TOTAL EDUCATION & REHABILITATION..... \$	11,194	\$ 13,466	\$ 15,518	\$ 15,470	\$ 25,921	\$ 26,224

FARM & RANCH						
Employees F.T.E.	11.00	11.00	11.70	11.00	12.00	12.00
Salaries & Wages..... \$	45,811	\$ 51,906	\$ 55,410	\$ 57,600	\$ 74,124	\$ 76,668
Employee Benefits.....	3,733	4,411	7,222	7,419	8,600	9,500
Supplies & Materials...	70,082	75,150	50,394	62,000	69,500	67,500
Utilities.....	8,726	8,472	11,944	12,000	13,000	13,000
Travel.....	10	349	1,023	500	500	500
Contracted Services....	-0-	925	3,921	4,000	4,500	4,500
Special Fees.....	4,474	2,100	3,338	3,500	4,000	4,000
Repairs & Maintenance:						
Equipment.....	25,210	25,738	25,906	25,000	30,000	30,000
Land.....	-0-	-0-	3,160	-0-	2,500	2,500
Buildings.....	-0-	-0-	6,155	5,000	5,000	-0-
Capital:						
Equipment.....	8,867	22,314	6,093	-0-	35,755	30,085
Livestock.....	18,134	10,622	1,792	1,500	2,440	1,820
Buildings.....	-0-	-0-	18,229	50,000	-0-	-0-
TOTAL FARM & RANCH..... \$	185,047	\$ 201,987	\$ 194,587	\$ 228,519	\$ 249,919	\$ 240,073

BUREAU OF IDENTIFICATION						
Employees F.T.E.	6.00	4.00	4.00	4.00	4.00	4.00
Salaries & Wages..... \$	21,462	\$ 15,806	\$ 16,031	\$ 17,490	\$ 22,488	\$ 22,812
Employee Benefits.....	1,746	1,337	1,229	1,340	1,539	1,558
Supplies & Materials...	757	66	70	1,000	1,000	1,000
Communications.....	186	312	337	350	400	400
Travel.....	163	12	-0-	250	250	250
Contracted Services....	-0-	-0-	25	-0-	-0-	25
Repairs & Maintenance:						
Equipment.....	107	136	149	250	250	250
Capital:						
Equipment.....	-0-	-0-	568	500	1,055	260
TOTAL BUREAU OF IDENTIFICATION..... \$	24,421	\$ 17,669	\$ 18,409	\$ 21,180	\$ 26,982	\$ 26,555

## FUND &amp; ACCOUNT BALANCES

<u>GENERAL FUND</u>	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ 62,134	\$ 152,392	\$ 62,540	\$ 44,730
ADD:				
Appropriation.....	1,302,595	1,216,903	1,368,285	1,453,190
Total Funds Available.....	<u>\$1,364,729</u>	<u>\$1,369,295</u>	<u>\$1,430,825</u>	<u>\$1,497,920</u>
DEDUCT:				
Expenditures.....	\$1,211,356	\$1,304,215	\$1,383,986	\$1,497,898
Transfer Out.....	981	87	-0-	-0-
Reversion.....	-0-	2,453	2,109	22
Total Deductions.....	<u>\$1,212,337</u>	<u>\$1,306,755</u>	<u>\$1,386,095</u>	<u>\$1,497,920</u>
Balance End of Fiscal Year.....	<u>\$ 152,392</u>	<u>\$ 62,540</u>	<u>\$ 44,730</u>	<u>\$ -0-</u>

EARMARKED REVENUE FUND  
Prison Industrial Account

Balance Beginning of Fiscal Year.....	\$ 13,039	\$ 16,147	\$ 15,560	\$ 9,921
ADD:				
Appropriation (not included in totals)..	-0-	-0-	(63,000)	(40,000)
Revenue.....	40,746	94,387	47,160	50,000
Total Funds Available.....	<u>\$ 53,785</u>	<u>\$ 110,534</u>	<u>\$ 62,720</u>	<u>\$ 59,921</u>
DEDUCT:				
Expenditures.....	\$ 37,638	\$ 94,974	\$ 52,799	\$ 52,128
Total Deductions.....	<u>\$ 37,638</u>	<u>\$ 94,974</u>	<u>\$ 52,799</u>	<u>\$ 52,128</u>
Balance End of Fiscal Year.....	<u>\$ 16,147</u>	<u>\$ 15,560</u>	<u>\$ 9,921</u>	<u>\$ 7,793</u>

FEDERAL & PRIVATE GRANT CLEARANCE FUND  
Motor Vehicle Appropriation Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ 200	\$ -0-	\$ -0-
ADD:				
Appropriation.....	53,000	53,000	50,000	50,000
Total Funds Available.....	<u>\$ 53,000</u>	<u>\$ 53,200</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>
DEDUCT:				
Expenditures.....	\$ 52,800	\$ 53,195	\$ 50,000	\$ 50,000
Reversion.....	-0-	5	-0-	-0-
Total Deductions.....	<u>\$ 52,800</u>	<u>\$ 53,200</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>
Balance End of Fiscal Year.....	<u>\$ 200</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

BOND PROCEEDS & INSURANCE CLEARANCE FUND <u>Prison Fire Loss Insurance Account</u>	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 482	\$ 366	\$ 33	\$ 33
ADD:				
Revenue.....	12,154	-0-	-0-	-0-
Total Funds Available.....	\$ 12,636	\$ 366	\$ 33	\$ 33
DEDUCT:				
Expenditures.....	\$ 12,270	\$ 333	\$ -0-	\$ -0-
Total Deductions.....	\$ 12,270	\$ 333	\$ -0-	\$ -0-
Balance End of Fiscal Year.....	\$ 366	\$ 33	\$ 33	\$ 33

AGENCY FUND  
State Prison Account

Balance Beginning of Fiscal Year.....	\$ 782	\$ 953	\$ 1,114	\$ 1,279
ADD:				
Revenue.....	171	161	165	160
Total Funds Available.....	\$ 953	\$ 1,114	\$ 1,279	\$ 1,439
Balance End of Fiscal Year.....	\$ 953	\$ 1,114	\$ 1,279	\$ 1,439

ADVANCED PLANNING

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:				
Revenue.....	73,950	-0-	-0-	-0-
Total Funds Available.....	\$ 73,950	-0-	-0-	-0-
DEDUCT:				
Expenditures.....	\$ 73,950	-0-	-0-	-0-
Total Deductions.....	\$ 73,950	-0-	-0-	-0-
Balance End of Fiscal Year.....	\$ -0-	-0-	-0-	-0-

## PUBLIC INSTITUTIONS

## Home for Senile Aged

## HISTORY &amp; PROGRAM

THE HOME FOR SENILE AGED, located at Lewistown, was established in 1949. This institution provides care and treatment for senile men and women over 60 years of age and upon the recommendation of medical examiners at the State Hospital at Warm Springs, Montana. The statutory authority for this institution is shown in Title 38, Chapter 11, R.C.M. 1947.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
SUMMARY						
Employees F.T.E.	24.00	23.00	25.30	25.40	27.00	27.00
EXPENDITURES BY PROGRAM						
Administration.....	\$ 11,391	\$ 19,604	\$ 14,566	\$ 23,102	\$ 25,626	\$ 27,649
Care & Custody.....	104,825	130,253	121,677	119,805	127,383	131,103
General Services & Physical Plant.....	33,408	34,432	40,522	42,944	46,691	50,348
TOTAL PROGRAM.....	\$149,624	\$184,289	\$176,765	\$185,851	\$199,700	\$209,100
EXPENDITURES BY OBJECT						
Personal Services.....	\$ 84,678	\$ 86,330	\$ 94,635	\$107,295	\$118,025	\$123,720
Operation.....	59,643	93,312	69,677	69,925	76,775	77,600
Capital.....	5,303	4,647	12,453	8,631	4,900	7,780
TOTAL OBJECT.....	\$149,624	\$184,289	\$176,765	\$185,851	\$199,700	\$209,100
FINANCING						
General Fund.....	\$149,577	\$184,289	\$176,765	\$185,851	\$199,700	\$209,100
Senile Home Donation Fund	47	-0-	-0-	-0-	-0-	-0-
TOTAL FINANCING.....	\$149,624	\$184,289	\$176,765	\$185,851	\$199,700	\$209,100



Home for Senile Aged						
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
ADMINISTRATION						
Employees F.T.E.	3.00	3.00	3.50	4.00	4.00	4.00
Salaries & Wages.....	\$ 9,314	\$ 15,249	\$ 12,160	\$ 19,580	\$ 21,639	\$ 23,027
Employee Benefits.....	651	754	957	1,657	1,862	1,922
Supplies & Materials.....	457	970	114	500	500	500
Communications.....	543	851	257	600	600	600
Travel.....	97	200	42	300	250	300
Contracted Services.....	329	280	1,036	440	475	500
Repairs & Maintenance:						
Equipment.....	-0-	-0-	-0-	25	100	150
Capital:						
Equipment.....	-0-	1,300	-0-	-0-	200	650
TOTAL ADMINISTRATION.....	\$ 11,391	\$ 19,604	\$ 14,566	\$ 23,102	\$ 25,626	\$ 27,649

CARE & CUSTODY						
Employees F.T.E.	18.00	17.00	18.50	17.40	18.00	18.00
Salaries & Wages.....	\$ 56,413	\$ 54,566	\$ 63,369	\$ 62,820	\$ 66,285	\$ 69,237
Employee Benefits.....	3,931	3,775	4,969	5,315	5,998	6,266
Supplies & Materials.....	38,979	65,787	47,441	45,620	48,050	48,550
Travel.....	-0-	-0-	-0-	50	50	50
Contracted Services.....	5,502	6,125	5,898	6,000	7,000	7,000
TOTAL CARE & CUSTODY.....	\$104,825	\$130,253	\$121,677	\$119,805	\$127,383	\$131,103

GENERAL SERVICES & PHYSICAL PLANT						
Employees F.T.E.	3.00	3.00	3.30	4.00	5.00	5.00
Salaries & Wages.....	\$ 13,437	\$ 10,930	\$ 12,223	\$ 16,525	\$ 20,395	\$ 21,341
Employee Benefits.....	932	1,056	957	1,398	1,846	1,927
Supplies & Materials.....	2,229	6,289	2,395	2,450	3,000	3,000
Utilities.....	10,627	11,238	11,540	12,860	13,400	13,700
Travel.....	-0-	48	12	50	50	50
Contracted Services.....	329	232	200	180	200	200
Special Fees.....	-0-	-0-	3	-0-	-0-	-0-
Repairs & Maintenance:						
Equipment.....	432	131	200	300	1,150	1,100
Land.....	-0-	-0-	-0-	-0-	500	750
Buildings.....	119	1,161	539	550	1,450	1,150
Capital:						
Equipment.....	4,442	2,606	12,453	2,231	2,950	630
Buildings.....	861	741	-0-	6,400	1,750	6,500
TOTAL GENERAL SERVICES & PHYSICAL PLANT.....	\$ 33,408	\$ 34,432	\$ 40,522	\$ 42,944	\$ 46,691	\$ 50,348

## F U N D &amp; A C C O U N T B A L A N C E S

<u>GENERAL FUND</u>	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ 185	\$ 26,402	\$ 16,612	\$ 8,638
ADD:				
Appropriation.....	175,979	174,539	169,300	178,225
Total Funds Available.....	<u>\$176,164</u>	<u>\$200,941</u>	<u>\$185,912</u>	<u>\$186,863</u>
DEDUCT:				
Expenditures.....	\$149,577	\$184,289	\$176,765	\$185,851
Transfer Out.....	185	-0-	-0-	-0-
Reversion.....	-0-	40	509	1,012
Total Deductions.....	<u>\$149,762</u>	<u>\$184,329</u>	<u>\$177,274</u>	<u>\$186,863</u>
Balance End of Fiscal Year.....	<u>\$ 26,402</u>	<u>\$ 16,612</u>	<u>\$ 8,638</u>	<u>\$ -0-</u>

SENILE HOME DONATION FUND

Balance Beginning of Fiscal Year.....	\$ 47	\$ -0-	\$ -0-	\$ -0-
Total Funds Available.....	<u>\$ 47</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
DEDUCT:				
Expenditures.....	\$ 47	-0-	-0-	-0-
Total Deductions.....	<u>\$ 47</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Balance End of Fiscal Year.....	<u>\$ -0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>

## Soldiers' Home

## HISTORY &amp; PROGRAM

THE MONTANA SOLDIERS' HOME, located at Columbia Falls, was created in 1897 to be a home and subsistence for our honorably discharged soldiers, sailors, and marines who have served in the armed forces of the United States and who have become unable to earn a livelihood by reason of such service or by reason of advanced age. Wives or widows of United States War Veterans may also, under certain circumstances, be admitted to this institution. The statutory authority for this institution is shown in Title 80, Chapter 3, R.C.M. 1947.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967

## SUMMARY

Employees F.T.E.	27.50	29.00	30.20	26.20	25.00	25.00
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## EXPENDITURES BY PROGRAM

Administration.....	\$ 12,716	\$ 11,262	\$ 14,725	\$ 13,985	\$ 16,407	\$ 17,443
Care & Custody.....	50,869	57,517	64,953	56,895	89,817	93,113
General Services & Physical Plant.....	37,778	69,708	66,559	41,220	56,176	52,144
Farm & Ranch.....	7,998	4,640	-0-	-0-	-0-	-0-
TOTAL PROGRAM.....	\$109,361	\$143,127	\$146,237	\$112,100	\$162,400	\$162,700

## EXPENDITURES BY OBJECT

Personal Services.....	\$ 69,759	\$ 80,549	\$ 91,162	\$ 76,000	\$ 99,908	\$105,254
Operation.....	38,945	54,902	39,429	36,100	56,246	57,246
Capital.....	657	7,676	14,223	-0-	6,246	200
Grants & Benefits.....	-0-	-0-	1,423	-0-	-0-	-0-
TOTAL OBJECT.....	\$109,361	\$143,127	\$146,237	\$112,100	\$162,400	\$162,700

## FINANCING

General Fund.....	\$ 70,565	\$ 75,806	\$ 83,921	\$ 71,132	\$ 97,400	\$ 97,700
Federal & Private Revenue Fund:						
Soldiers' Home Interest & Income Account.....	-0-	1,752	1,580	-0-	-0-	-0-
Soldiers' Home Account.....	35,678	59,190	53,229	40,968	65,000	65,000
Soldiers' Home Deceased Members Account.....	-0-	-0-	7,507	-0-	-0-	-0-
Welfare Interest & Income Fund.....	-0-	2,264	-0-	-0-	-0-	-0-
Trading Account.....	3,118	4,115	-0-	-0-	-0-	-0-
TOTAL FINANCING.....	\$109,361	\$143,127	\$146,237	\$112,100	\$162,400	\$162,700

## Soldiers' Home

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967

## ADMINISTRATION

Employees F.T.E.	2.00	2.00	2.00	2.00	2.00	2.00
Salaries & Wages.....	\$ 9,776	\$ 9,200	\$ 10,933	\$ 10,800	\$ 13,100	\$ 14,400
Employee Benefits.....	705	638	976	760	1,083	1,143
Supplies & Materials.....	410	146	217	400	300	300
Communications.....	577	673	1,092	580	950	950
Travel.....	648	16	8	500	300	300
Contracted Services.....	99	169	76	145	150	150
Special Fees.....	501	420	-0-	800	-0-	-0-
Repairs & Maintenance:						
Equipment.....	-0-	-0-	-0-	-0-	200	200
Capital:						
Equipment.....	-0-	-0-	-0-	-0-	324	-0-
Grants & Benefits.....	-0-	-0-	1,423	-0-	-0-	-0-
TOTAL ADMINISTRATION.....	\$ 12,716	\$ 11,262	\$ 14,725	\$ 13,985	\$ 16,407	\$ 17,443

## CARE &amp; CUSTODY

Employees F.T.E.	18.50	18.50	20.20	17.20	17.00	17.00
Salaries & Wages.....	\$ 34,118	\$ 38,313	\$ 43,946	\$ 36,360	\$ 47,926	\$ 50,023
Employee Benefits.....	2,462	2,662	3,911	2,560	4,566	4,765
Supplies & Materials.....	14,289	16,542	17,091	17,500	25,900	26,900
Contracted Services.....	-0-	-0-	-0-	-0-	8,700	8,700
Special Fees.....	-0-	-0-	5	475	2,725	2,725
TOTAL CARE & CUSTODY.....	\$ 50,869	\$ 57,517	\$ 64,953	\$ 56,895	\$ 89,817	\$ 93,113

## GENERAL SERVICES &amp; PHYSICAL PLANT

Employees F.T.E.	6.00	7.50	8.00	7.00	6.00	6.00
Salaries & Wages.....	\$ 17,030	\$ 25,088	\$ 28,834	\$ 23,840	\$ 30,655	\$ 32,023
Employee Benefits.....	1,231	1,741	2,562	1,680	2,578	2,900
Supplies & Materials.....	4,708	12,197	6,209	5,500	2,811	2,811
Utilities.....	9,962	12,526	12,771	10,000	13,000	13,000
Contracted Services.....	120	160	288	200	710	710
Repairs & Maintenance:						
Equipment.....	1,177	974	1,337	-0-	-0-	-0-
Land.....	-0-	-0-	-0-	-0-	500	500
Buildings.....	3,250	9,346	335	-0-	-0-	-0-
Capital:						
Equipment.....	300	7,676	14,223	-0-	5,922	200
TOTAL GENERAL SERVICES & PHYSICAL PLANT.....	\$ 37,778	\$ 69,708	\$ 66,559	\$ 41,220	\$ 56,176	\$ 52,144

## Soldiers' Home

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
FARM & RANCH						
Employees F.T.E.	1.00	1.00	-0-	-0-	-0-	-0-
Salaries & Wages.....	\$ 4,137	\$ 2,719	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Employee Benefits.....	300	188	-0-	-0-	-0-	-0-
Supplies & Materials.....	1,480	1,698	-0-	-0-	-0-	-0-
Utilities.....	941	-0-	-0-	-0-	-0-	-0-
Contracted Services.....	615	-0-	-0-	-0-	-0-	-0-
Special Fees.....	109	16	-0-	-0-	-0-	-0-
Repairs & Maintenance:						
Equipment.....	59	19	-0-	-0-	-0-	-0-
Capital:						
Equipment.....	357	-0-	-0-	-0-	-0-	-0-
TOTAL FARM & RANCH.....	\$ 7,998	\$ 4,640	-0-	-0-	-0-	-0-

## F U N D   &amp;   A C C O U N T   B A L A N C E S

GENERAL FUND

	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 55	\$ 3,003	\$ 114	\$ 4,032
ADD:				
Appropriation.....	73,513	73,461	88,675	67,100
Total Funds Available.....	\$ 73,568	\$ 76,464	\$ 88,789	\$ 71,132
DEDUCT:				
Expenditures.....	\$ 70,565	\$ 75,806	\$ 83,921	\$ 71,132
Transfer Out.....	-0-	55	836	-0-
Reversion.....	-0-	489	-0-	-0-
Total Deductions.....	\$ 70,565	\$ 76,350	\$ 84,757	\$ 71,132
Balance End of Fiscal Year.....	\$ 3,003	\$ 114	\$ 4,032	\$ -0-

FEDERAL & PRIVATE REVENUE FUND Soldiers' Home Interest & Income Account	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ 1,798	\$ 2,291	\$ 1,005	\$ 71
ADD:				
Revenue.....	493	466	646	574
Total Funds Available.....	\$ 2,291	\$ 2,757	\$ 1,651	\$ 645
DEDUCT:				
Expenditures.....	\$ -0-	\$ 1,752	\$ 1,580	\$ -0-
Total Deductions.....	\$ -0-	\$ 1,752	\$ 1,580	\$ -0-
Balance End of Fiscal Year.....	\$ 2,291	\$ 1,005	\$ 71	\$ 645

FEDERAL & PRIVATE REVENUE FUND Soldiers' Home Account				
Balance Beginning of Fiscal Year.....	\$ 572	\$ 10,061	\$ 160	\$ 576
ADD:				
Appropriation (not included in totals)....	-0-	-0-	(57,500)	(45,000)
Revenue.....	45,167	49,289	53,645	52,000
Total Funds Available.....	\$ 45,739	\$ 59,350	\$ 53,805	\$ 52,576
DEDUCT:				
Expenditures.....	\$ 35,678	\$ 59,190	\$ 53,229	\$ 40,968
Total Deductions.....	\$ 35,678	\$ 59,190	\$ 53,229	\$ 40,968
Balance End of Fiscal Year.....	\$ 10,061	\$ 160	\$ 576	\$ 11,608

FEDERAL & PRIVATE REVENUE FUND Soldiers' Home Deceased Members Account				
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ 3,389	\$ -0-
ADD:				
Revenue.....	-0-	3,389	4,118	-0-
Total Funds Available.....	-0-	\$ 3,389	\$ 7,507	-0-
DEDUCT:				
Expenditures.....	-0-	-0-	\$ 7,507	-0-
Total Deductions.....	-0-	-0-	\$ 7,507	-0-
Balance End of Fiscal Year.....	-0-	\$ 3,389	\$ -0-	-0-



WELFARE INTEREST & INCOME FUND	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:				
Revenue.....	183	5,777	-0-	-0-
Total Funds Available.....	\$ 183	\$ 5,777	-0-	-0-
DEDUCT:				
Expenditures.....	\$ -0-	\$ 2,264	-0-	-0-
Transfer Out.....	183	3,513	-0-	-0-
Total Deductions.....	\$ 183	\$ 5,777	-0-	-0-
Balance End of Fiscal Year.....	\$ -0-	\$ -0-	-0-	-0-

## Training School &amp; Hospital

## HISTORY &amp; PROGRAM

THE STATE TRAINING SCHOOL & HOSPITAL, located at Boulder, was established as a training school and hospital for the mental, moral and physical education and training of subnormal persons whose defects prevent them from receiving proper instruction and training in public schools, or whose defects prevent them from taking care of themselves. Persons admitted to the State Training School and Hospital must be residents of the State of Montana for at least one year immediately preceding application for admission. The statutory authority for this institution is shown in Title 38, Chapter 8, R.C.M. 1947.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967

## SUMMARY

Employees F.T.E.	174.00	180.00	203.66	214.66	271.56	277.56
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## EXPENDITURES BY PROGRAM

Administration.....	\$ 55,754	\$ 60,478	\$ 61,402	\$ 61,664	\$ 80,836	\$ 84,621
Care & Custody.....	533,488	703,591	785,526	861,754	1,157,799	1,269,562
General Services & Physical Plant.....	241,809	340,726	628,583	257,508	260,565	275,965
Education & Rehabilitation.....	19,631	23,218	36,194	43,930	79,614	83,464
Farm & Ranch.....	92,462	92,559	79,580	93,907	79,295	81,170
TOTAL PROGRAM.....	\$ 943,144	\$1,220,572	\$1,591,285	\$1,318,763	\$1,658,109	\$1,794,782

## EXPENDITURES BY OBJECT

Personal Services....	\$ 596,990	\$ 790,616	\$ 861,596	\$ 911,880	\$1,204,198	\$1,348,851
Operation.....	285,728	244,049	307,519	347,783	410,561	404,681
Capital.....	60,426	185,907	422,170	59,100	43,350	41,250
TOTAL OBJECT.....	\$ 943,144	\$1,220,572	\$1,591,285	\$1,318,763	\$1,658,109	\$1,794,782

## FINANCING

General Fund.....	\$ 897,100	\$1,093,278	\$1,604,649	\$1,279,596	\$1,521,309	\$1,657,982
Federal & Private Revenue Fund:						
Training School Account.....	-0-	-0-	-0-	39,167	136,800	136,800
Training School Nursery- Type Building Fund.....	57,801	122,199	-0-	-0-	-0-	-0-
Inventory Adjustments..	(11,757)	5,095	(13,364)	-0-	-0-	-0-
TOTAL FINANCING.....	\$ 943,144	\$1,220,572	\$1,591,285	\$1,318,763	\$1,658,109	\$1,794,782

## Training School &amp; Hospital

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
ADMINISTRATION						
Employees F.T.E.	8.00	8.00	9.20	9.20	12.20	12.20
Salaries & Wages..... \$	41,785	\$ 49,327	\$ 43,857	\$ 44,496	\$ 60,000	\$ 63,000
Employee Benefits.....	3,145	2,890	4,544	3,313	4,800	5,200
Supplies & Materials...	1,049	1,243	2,142	2,000	2,525	2,650
Communications.....	6,865	4,938	8,415	7,800	8,800	8,900
Travel.....	1,081	910	970	1,700	1,211	1,236
Contracted Services....	1,137	550	728	925	1,100	1,185
Special Fees.....	323	160	-0-	180	-0-	-0-
Repairs & Maintenance:						
Equipment.....	354	460	746	900	900	950
Capital:						
Equipment.....	15	-0-	-0-	350	1,500	1,500
TOTAL ADMINISTRATION... \$	55,754	\$ 60,478	\$ 61,402	\$ 61,664	\$ 80,836	\$ 84,621

## CARE &amp; CUSTODY

Employees F.T.E.	133.00	139.00	158.36	166.36	210.36	216.36
Salaries & Wages..... \$	382,172	\$ 541,678	\$ 570,543	\$ 621,636	\$ 828,888	\$ 935,067
Employee Benefits.....	29,157	32,143	55,614	46,818	65,646	80,645
Supplies & Materials...	110,762	116,256	138,146	172,100	225,000	215,000
Travel.....	40	102	658	-0-	965	1,050
Contracted Services....	-0-	-0-	1,994	-0-	2,300	2,800
Special Fees.....	11,357	13,412	18,571	21,200	35,000	35,000
TOTAL CARE & CUSTODY... \$	533,488	\$ 703,591	\$ 785,526	\$ 861,754	\$ 1,157,799	\$ 1,269,562

## GENERAL SERVICES &amp; PHYSICAL PLANT

Employees F.T.E.	16.00	16.00	17.00	19.00	24.00	24.00
Salaries & Wages..... \$	74,546	\$ 86,551	\$ 89,528	\$ 98,787	\$ 112,800	\$ 124,000
Employee Benefits.....	5,695	5,113	8,171	7,421	9,000	9,900
Supplies & Materials...	18,145	12,913	20,963	20,000	22,500	25,000
Utilities.....	70,356	45,359	71,332	70,000	65,000	65,000
Travel.....	66	238	127	300	450	450
Contracted Services....	970	1,138	495	1,000	815	815
Special Fees.....	-0-	-0-	25	-0-	500	500
Repairs & Maintenance:						
Equipment.....	768	715	5,814	500	1,500	2,000
Land.....	-0-	-0-	-0-	-0-	1,000	1,000
Buildings.....	10,877	2,842	13,485	5,000	9,500	9,800
Capital:						
Equipment.....	1,426	5,847	10,735	5,500	37,500	37,500
Land.....	131	-0-	-0-	-0-	-0-	-0-
Buildings.....	58,829	180,010	407,908	49,000	-0-	-0-
TOTAL GENERAL SERVICES & PHYSICAL PLANT.... \$	241,809	\$ 340,726	\$ 628,583	\$ 257,508	\$ 260,565	\$ 275,965

## Training School &amp; Hospital

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967

## EDUCATION &amp; REHABILITATION

Employees F.T.E.	6.00	6.00	9.00	10.00	15.00	15.00
Salaries & Wages..... \$	17,474	\$ 21,469	\$ 31,218	\$ 39,434	\$ 67,700	\$ 72,800
Employee Benefits.....	1,615	1,556	3,456	3,358	6,439	6,839
Supplies & Materials...	457	187	884	750	1,500	1,500
Travel.....	-0-	-0-	571	-0-	600	350
Contracted Services....	50	5	47	100	125	125
Repairs & Maintenance:						
Equipment.....	35	1	18	38	250	250
Capital:						
Equipment.....	-0-	-0-	-0-	250	3,000	1,600
TOTAL EDUCATION & REHABILITATION..... \$	19,631	\$ 23,218	\$ 36,194	\$ 43,930	\$ 79,614	\$ 83,464

## FARM &amp; RANCH

Employees F.T.E.	11.00	11.00	10.10	10.10	10.00	10.00
Salaries & Wages..... \$	38,511	\$ 47,133	\$ 47,092	\$ 43,366	\$ 45,300	\$ 47,600
Employee Benefits.....	2,890	2,756	7,573	3,251	3,625	3,800
Supplies & Materials...	49,640	40,695	17,906	39,540	25,000	25,000
Utilities.....	-0-	-0-	349	-0-	500	500
Travel.....	-0-	74	172	100	-0-	-0-
Contracted Services....	-0-	-0-	2,039	1,200	1,200	1,200
Special Fees.....	834	807	650	1,300	1,320	1,320
Repairs & Maintenance:						
Equipment.....	562	1,044	225	1,150	950	1,025
Land.....	-0-	-0-	4	-0-	-0-	-0-
Buildings.....	-0-	-0-	43	-0-	50	75
Capital:						
Equipment.....	-0-	50	808	-0-	-0-	-0-
Land.....	-0-	-0-	2,669	4,000	-0-	-0-
Livestock.....	25	-0-	50	-0-	1,350	650
TOTAL FARM & RANCH..... \$	92,462	\$ 92,559	\$ 79,580	\$ 93,907	\$ 79,295	\$ 81,170

## FUND &amp; ACCOUNT BALANCES

GENERAL FUND	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ 3,193	\$ 79,989	\$ 484,722	\$ 107,887
ADD:				
Appropriation.....	974,353	1,473,361 <sup>(1)</sup>	1,181,000	1,191,000
Revenue.....	-0-	24,957 <sup>(2)</sup>	47,236 <sup>(3)</sup>	60,596 <sup>(3)</sup>
Total Funds Available.....	\$ 977,546	\$ 1,578,307	\$ 1,712,958	\$ 1,359,483
DEDUCT:				
Expenditures.....	\$ 897,100	\$ 1,093,278	\$ 1,604,649	\$ 1,279,596
Transfer Out.....	457	-0-	422	-0-
Reversion.....	-0-	307	-0-	79,887
Total Deductions.....	\$ 897,557	\$ 1,093,585	\$ 1,605,071	\$ 1,359,483
Balance End of Fiscal Year.....	\$ 79,989	\$ 484,722	\$ 107,887	\$ -0-

- (1) Includes fee collections and the supplemental appropriation of \$476,000 for the replacement of Griffin Hall which was destroyed by fire.
- (2) This revenue consists of \$5,347 received from the Division of Vocational Rehabilitation (see note #3 below), and \$19,610 for other property destroyed in the fire at Griffin Hall. These two items of revenue were treated as a reduction of expenditure by the Department of Administration and are not reflected in their expenditure totals.
- (3) This revenue represents money which was received by this institution from the Division of Vocational Rehabilitation for the rehabilitation of residents. As this money was received, it was deposited to the General Fund as a reduction of expenditures. In the future, it is recommended that this institution be authorized an account in the Federal & Private Revenue Fund for the receipt and disbursement of this money.

FEDERAL & PRIVATE REVENUE FUND  
Training School Account (4)

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:				
Revenue.....	-0-	-0-	-0-	39,167
Total Funds Available.....	-0-	-0-	-0-	\$ 39,167
DEDUCT:				
Expenditures.....	-0-	-0-	-0-	\$ 39,167
Total Deductions.....	-0-	-0-	-0-	\$ 39,167
Balance End of Fiscal Year.....	-0-	-0-	-0-	\$ -0-

- (4) This account represents a Federal Grant to enrich this institution's program for the severely retarded residents.

AGENCY FUND <u>Training School Account</u>	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 45,364	\$ 59,756	\$ 70,891	\$ 77,913
ADD:				
Revenue.....	67,004	77,618	79,717	80,000
Total Funds Available.....	\$ 112,368	\$ 137,374	\$ 150,608	\$ 157,913
DEDUCT:				
Expenditures.....	\$ 52,612	\$ 66,483	\$ 72,695	\$ 80,000
Total Deductions.....	\$ 52,612	\$ 66,483	\$ 72,695	\$ 80,000
Balance End of Fiscal Year.....	\$ 59,756	\$ 70,891	\$ 77,913	\$ 77,913

TRAINING SCHOOL NURSERY-TYPE BUILDING FUND

Balance Beginning of Fiscal Year.....	\$ 136,866	\$ 122,199	\$ -0-	\$ -0-
ADD:				
Revenue.....	43,134	-0-	-0-	-0-
Total Funds Available.....	\$ 180,000	\$ 122,199	-0-	-0-
DEDUCT:				
Expenditures.....	\$ 57,801	\$ 122,199	-0-	-0-
Total Deductions.....	\$ 57,801	\$ 122,199	-0-	-0-
Balance End of Fiscal Year.....	\$ 122,199	\$ -0-	-0-	-0-



## Tuberculosis Sanitarium

## HISTORY &amp; PROGRAM

THE STATE TUBERCULOSIS SANITARIUM, located at Galen, was established in 1911. The statutory authority for this institution is shown in Title 80, Chapter 2, R.C.M. 1947. The purpose of the institution is to treat persons having tuberculosis and also what is commonly known as miners' consumption. The Superintendent of the Sanitarium has the power to receive any person as a patient who is suffering from tuberculosis. An applicant for admission to the Sanitarium need not be a citizen or resident of the State of Montana for any specific length of time before admittance. No one can be admitted as a patient without a certificate of need from an examining physician stating that the applicant is suffering from either tuberculosis or miners' consumption. Geriatric and senile patients may also be accepted at the Sanitarium when adequate facilities are available.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967

## SUMMARY

Employees F.T.E.	184.00	191.00	212.40	211.60	213.10	213.10
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## EXPENDITURES BY PROGRAM

Administration.....	\$ 73,857	\$ 78,304	\$ 99,245	\$ 94,392	\$ 99,645	\$ 100,650
Care & Custody.....	684,035	804,812	829,009	619,435	769,775	798,900
General Services & Physical Plant.....	142,875	154,946	170,328	171,319	211,031	208,459
Mental Retarded Care.	-0-	-0-	117,349	98,503	128,249	135,491
<b>TOTAL PROGRAM.....</b>	<b>\$ 900,767</b>	<b>\$1,038,062</b>	<b>\$1,215,931</b>	<b>\$ 983,649</b>	<b>\$1,208,700</b>	<b>\$1,243,500</b>

## EXPENDITURES BY OBJECT

Personal Services....	\$ 712,579	\$ 779,334	\$ 940,973	\$ 761,968	\$ 902,602	\$ 938,824
Operation.....	186,366	255,853	273,208	200,898	293,828	292,526
Capital.....	1,822	2,875	1,750	20,783	12,270	12,150
<b>TOTAL OBJECT.....</b>	<b>\$ 900,767</b>	<b>\$1,038,062</b>	<b>\$1,215,931</b>	<b>\$ 983,649</b>	<b>\$1,208,700</b>	<b>\$1,243,500</b>

## FINANCING

General Fund.....	\$ 906,441	\$1,018,178	\$1,210,995	\$ 978,138	\$1,205,200	\$1,239,500
Federal & Private Revenue Fund:						
Vocational Testing & Diagnostic Unit Account	6,075	5,381	1,292	-0-	-0-	-0-
Agency Fund:						
T.B. Sanitarium Account	980	3,503	3,644	5,511	3,500	4,000
Outstanding Claims.....	(12,729)	-0-	-0-	-0-	-0-	-0-
Contingent Revolving Fund Reduction.....	-0-	11,000	-0-	-0-	-0-	-0-
<b>TOTAL FINANCING.....</b>	<b>\$ 900,767</b>	<b>\$1,038,062</b>	<b>\$1,215,931</b>	<b>\$ 983,649</b>	<b>\$1,208,700</b>	<b>\$1,243,500</b>

## Tuberculosis Sanitarium

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967

## ADMINISTRATION

Employees F.T.E.	12.00	12.00	14.00	13.00	9.00	9.00
Salaries & Wages.....	\$ 58,395	\$ 62,006	\$ 75,561	\$ 76,400	\$ 73,752	\$ 75,088
Employee Benefits.....	3,461	4,198	5,379	6,592	6,223	6,012
Supplies & Materials...	2,760	2,513	3,945	500	4,000	4,000
Communications.....	6,331	5,291	6,812	6,600	7,500	7,500
Travel.....	1,462	419	943	600	1,000	1,000
Contracted Services....	1,135	1,935	4,723	2,400	4,000	4,000
Special Fees.....	-0-	1,173	968	-0-	500	500
Repairs & Maintenance:						
Equipment.....	313	474	118	200	400	400
Capital:						
Equipment.....	-0-	295	796	1,100	2,270	2,150
TOTAL ADMINISTRATION...	\$ 73,857	\$ 78,304	\$ 99,245	\$ 94,392	\$ 99,645	\$ 100,650

## CARE &amp; CUSTODY

Employees F.T.E.	153.00	160.00	160.40	159.90	164.40	164.40
Salaries & Wages.....	\$ 526,096	\$ 574,034	\$ 637,131	\$ 478,688	\$ 575,000	\$ 600,000
Employee Benefits.....	31,110	38,816	45,351	41,247	48,300	48,370
Supplies & Materials...	126,411	187,861	142,159	99,500	140,000	140,000
Travel.....	246	918	287	-0-	325	330
Contracted Services....	-0-	-0-	3,934	-0-	6,000	10,000
Special Fees.....	172	3,183	147	-0-	150	200
TOTAL CARE & CUSTODY...	\$ 684,035	\$ 804,812	\$ 829,009	\$ 619,435	\$ 769,775	\$ 798,900

## GENERAL SERVICES &amp; PHYSICAL PLANT

Employees F.T.E.	19.00	19.00	16.30	17.00	18.00	18.00
Salaries & Wages.....	\$ 88,306	\$ 93,910	\$ 98,143	\$ 96,000	\$ 109,553	\$ 114,563
Employee Benefits.....	5,211	6,370	7,007	8,286	9,240	9,240
Supplies & Materials...	15,460	14,370	18,032	11,350	25,000	25,000
Utilities.....	29,514	31,780	36,219	35,000	39,000	39,000
Travel.....	27	-0-	3	-0-	50	50
Contracted Services....	-0-	4,528	7,473	-0-	8,000	8,000
Special Fees.....	-0-	-0-	72	-0-	100	100
Repairs & Maintenance:						
Equipment.....	-0-	625	2,240	1,000	1,000	1,000
Land.....	-0-	-0-	131	-0-	-0-	-0-
Buildings.....	2,535	783	54	-0-	9,088	1,506
Capital:						
Equipment.....	1,822	75	954	-0-	10,000	10,000
Land.....	-0-	471	-0-	-0-	-0-	-0-
Buildings.....	-0-	2,034	-0-	19,683	-0-	-0-
TOTAL GENERAL SERVICES & PHYSICAL PLANT.....	\$ 142,875	\$ 154,946	\$ 170,328	\$ 171,319	\$ 211,031	\$ 208,459

## Tuberculosis Sanitarium

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967

## MENTAL RETARDED CARE

Employees F.T.E.	-0-	-0-	21.70	21.70	21.70	21.70
Salaries & Wages..... \$	-0- \$	-0- \$	67,585 \$	50,400 \$	74,304 \$	79,181
Employee Benefits.....	-0-	-0-	4,816	4,355	6,230	6,370
Supplies & Materials...	-0-	-0-	44,948	43,748	47,515	49,740
Special Fees.....	-0-	-0-	-0-	-0-	200	200
TOTAL MENTAL RETARDED CARE.....	-0-	-0-	\$ 117,349	\$ 98,503	\$ 128,249	\$ 135,491

## FUND &amp; ACCOUNT BALANCES

GENERAL FUND

	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ 29,050	\$ 67,830	\$ 5,540	\$ 29,038
ADD:				
Appropriation.....	954,689	957,429	1,235,030	939,617
Total Funds Available.....	\$ 983,739	\$ 1,025,259	\$ 1,240,570	\$ 968,655
DEDUCT:				
Expenditures.....	\$ 906,441	\$ 1,018,178	\$ 1,210,995	\$ 978,138
Transfer Out.....	9,468	-0-	537	-0-
Reversion.....	-0-	1,541	-0-	-0-
Total Deductions.....	\$ 915,909	\$ 1,019,719	\$ 1,211,532	\$ 978,138
Balance End of Fiscal Year.....	\$ 67,830	\$ 5,540	\$ 29,038	\$ (9,483) <sup>(1)</sup>

- (1) Under the provisions of 79-1019, R.C.M. 1947, the Governor authorized this institution to expend \$9,483.00 for the emergency repair of roofs in the 1964 fiscal year. This money was expended from funds originally appropriated for the 1965 fiscal year. A Supplemental Appropriation is therefore necessary to provide for these emergency repairs.

FEDERAL & PRIVATE REVENUE FUND Vocational Testing & Diagnostic Unit Account	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 2,389	\$ 3,464	\$ 4,183	\$ -0-
ADD:				
Revenue.....	7,150	6,100	-0-	-0-
Total Funds Available.....	\$ 9,539	\$ 9,564	\$ 4,183	-0-
DEDUCT:				
Expenditures.....	\$ 6,075	\$ 5,381	\$ 1,292	-0-
Transfer Out.....	-0-	-0-	2,891	-0-
Total Deductions.....	\$ 6,075	\$ 5,381	\$ 4,183	-0-
Balance End of Fiscal Year.....	\$ 3,464	\$ 4,183	\$ -0-	-0-

AGENCY FUND  
T. B. Sanitarium Account

Balance Beginning of Fiscal Year.....	\$ 3,607	\$ 5,820	\$ 6,380	\$ 5,511
ADD:				
Revenue.....	3,193	4,063	2,775	3,000
Total Funds Available.....	\$ 6,800	\$ 9,883	\$ 9,155	\$ 8,511
DEDUCT:				
Expenditures.....	\$ 980	\$ 3,503	\$ 3,644	\$ 5,511
Total Deductions.....	\$ 980	\$ 3,503	\$ 3,644	\$ 5,511
Balance End of Fiscal Year.....	\$ 5,820	\$ 6,380	\$ 5,511	\$ 3,000

## Vocational School for Girls

## HISTORY &amp; PROGRAM

THE VOCATIONAL SCHOOL FOR GIRLS, located at Helena, was originally a part of the Industrial School for Boys and Girls at Miles City, and was transferred to the present site in 1919. The statutory authority for the Vocational School for Girls is shown in Title 80, Chapter 9, R.C.M. 1947.

The Vocational School for Girls is for the education, training and safekeeping of girls between ten and twenty-one years of age and who are legally committed by the District Courts. Those girls who complete the required course of study may, upon the recommendation of the superintendent and the Department of Public Institutions, be permitted to attend any one of the units of the University of Montana for a period of four years without cost to the students.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967

## SUMMARY

Employees F.T.E.	36.00	36.00	36.90	35.75	49.50	54.50
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## EXPENDITURES BY PROGRAM

Administration.....	\$ 27,965	\$ 25,567	\$ 26,894	\$ 28,125	\$ 35,019	\$ 33,881
Care & Custody.....	95,573	102,566	110,142	114,391	189,551	206,331
General Services & Physical Plant.....	29,079	50,243	39,654	42,299	50,943	45,407
Education & Rehabilitation	42,218	36,521	38,325	41,871	62,022	69,971
<b>TOTAL PROGRAM.....</b>	<b>\$194,835</b>	<b>\$214,897</b>	<b>\$215,015</b>	<b>\$226,686</b>	<b>\$337,535</b>	<b>\$355,590</b>

## EXPENDITURES BY OBJECT

Personal Services.....	\$127,102	\$125,274	\$138,890	\$142,496	\$242,444	\$266,770
Operation.....	64,078	65,260	74,580	81,690	84,170	85,120
Capital.....	3,655	24,363	1,545	2,500	10,921	3,700
<b>TOTAL OBJECT.....</b>	<b>\$194,835</b>	<b>\$214,897</b>	<b>\$215,015</b>	<b>\$226,686</b>	<b>\$337,535</b>	<b>\$355,590</b>

## FINANCING

General Fund.....	\$194,835	\$214,352	\$208,987	\$226,686	\$337,535	\$355,590
Bond Proceeds & Insurance Clearance Fund:						
Vocational School In- surance Account.....	-0-	-0-	6,028	-0-	-0-	-0-
Trading Account.....	-0-	545	-0-	-0-	-0-	-0-
<b>TOTAL FINANCING.....</b>	<b>\$194,835</b>	<b>\$214,897</b>	<b>\$215,015</b>	<b>\$226,686</b>	<b>\$337,535</b>	<b>\$355,590</b>



## PUBLIC INSTITUTIONS

## Vocational School for Girls

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
ADMINISTRATION						
Employees F.T.E.	6.00	6.00	4.00	4.00	5.00	5.00
Salaries & Wages.....	\$ 21,888	\$ 20,034	\$ 21,305	\$ 21,850	\$ 29,100	\$ 29,100
Employee Benefits.....	1,751	1,624	2,060	2,065	2,129	2,071
Supplies & Materials.....	1,339	867	730	500	800	500
Communications.....	1,264	1,807	1,891	2,000	800	800
Travel.....	1,100	322	325	1,100	750	750
Contracted Services.....	282	184	141	160	160	160
Special Fees.....	75	75	208	250	250	250
Repairs & Maintenance:						
Equipment.....	203	72	234	200	250	250
Capital:						
Equipment.....	63	582	-0-	-0-	780	-0-
TOTAL ADMINISTRATION.....	\$ 27,965	\$ 25,567	\$ 26,894	\$ 28,125	\$ 35,019	\$ 33,881

## CARE &amp; CUSTODY

Employees F.T.E.	17.00	17.00	20.90	20.50	31.00	35.00
Salaries & Wages.....	\$ 47,890	\$ 53,041	\$ 60,575	\$ 59,740	\$125,000	\$140,000
Employee Benefits.....	3,839	4,294	4,970	5,551	9,051	9,831
Supplies & Materials.....	37,105	37,045	33,549	33,500	38,500	39,500
Travel.....	38	155	1,589	1,500	2,000	2,000
Contracted Services.....	-0-	1	54	60	50	50
Special Fees.....	6,701	8,030	9,405	14,040	14,950	14,950
TOTAL CARE & CUSTODY.....	\$ 95,573	\$102,566	\$110,142	\$114,391	\$189,551	\$206,331

## GENERAL SERVICES &amp; PHYSICAL PLANT

Employees F.T.E.	3.00	3.00	3.00	3.00	4.00	4.00
Salaries & Wages.....	\$ 12,403	\$ 13,011	\$ 13,592	\$ 13,600	\$ 19,344	\$ 20,220
Employee Benefits.....	997	1,055	1,515	1,319	1,398	1,427
Supplies & Materials.....	2,351	3,119	3,214	3,430	5,000	5,000
Utilities.....	7,857	8,204	8,902	9,500	9,500	9,500
Contracted Services.....	1,155	1,061	722	1,535	6,085	6,085
Special Fees.....	-0-	-0-	273	215	975	975
Repairs & Maintenance:						
Equipment.....	339	355	2,916	4,000	-0-	-0-
Land.....	-0-	-0-	817	-0-	-0-	-0-
Buildings.....	883	456	6,158	6,200	-0-	-0-
Capital:						
Equipment.....	1,192	5,254	105	1,060	8,641	2,200
Land.....	1,440	1,774	1,440	1,440	-0-	-0-
Buildings.....	462	15,954	-0-	-0-	-0-	-0-
TOTAL GENERAL SERVICES & PHYSICAL PLANT.....	\$ 29,079	\$ 50,243	\$ 39,654	\$ 42,299	\$ 50,943	\$ 45,407



## Vocational School for Girls

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967

## EDUCATION &amp; REHABILITATION

Employees F.T.E.	10.00	10.00	9.00	8.25	9.50	10.50
Salaries & Wages.....	\$ 35,155	\$ 29,088	\$ 31,716	\$ 34,880	\$ 52,750	\$ 60,050
Employee Benefits.....	3,179	3,127	3,157	3,491	3,672	4,071
Supplies & Materials.....	2,342	2,738	2,309	2,400	2,700	2,800
Travel.....	-0-	74	-0-	-0-	-0-	-0-
Contracted Services.....	91	415	455	500	600	700
Special Fees.....	626	-0-	72	100	150	150
Repairs & Maintenance:						
Equipment.....	327	280	616	500	650	700
Capital:						
Equipment.....	498	799	-0-	-0-	1,500	1,500
TOTAL EDUCATION & REHABILITATION.....	\$ 42,218	\$ 36,521	\$ 38,325	\$ 41,871	\$ 62,022	\$ 69,971

## FUND &amp; ACCOUNT BALANCES

GENERAL FUND	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ 702	\$ 18,215	\$ 3,738	\$ 18,784
ADD:				
Appropriation.....	212,348	200,934	225,500	223,500
Total Funds Available.....	\$213,050	\$219,149	\$229,238	\$242,284
DEDUCT:				
Expenditures.....	\$194,835	\$214,352	\$208,987	\$226,686
Transfer Out.....	-0-	702	1,467	-0-
Reversion.....	-0-	357	-0-	15,598
Total Deductions.....	\$194,835	\$215,411	\$210,454	\$242,284
Balance End of Fiscal Year.....	\$ 18,215	\$ 3,738	\$ 18,784	\$ -0-

BOND PROCEEDS & INSURANCE CLEARANCE FUND <u>Vocational School Insurance Account</u>	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 565
ADD:				
Revenue.....	-0-	-0-	6,593	-0-
Total Funds Available.....	-0-	-0-	\$ 6,593	\$ 565
DEDUCT:				
Expenditures.....	-0-	-0-	\$ 6,028	\$ -0-
Total Deductions.....	-0-	-0-	\$ 6,028	\$ -0-
Balance End of Fiscal Year.....	-0-	-0-	\$ 565	\$ 565



UNIVERSITY OF MONTANA



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THE UNIVERSITY OF MONTANA is constituted under the provisions of Chapter 92 of the Laws of the Thirteenth Legislative Assembly, approved March 14, 1913 (effective July 1, 1913).

The general control and supervision of the University are vested in the State Board of Education, ex-officio Regents of the University of Montana. For each of the component units, there is a local executive board.

#### MONTANA STATE BOARD OF EDUCATION

Tim Babcock, Governor.....	Ex-Officio President
Forrest H. Anderson, Attorney General.....	Ex-Officio
Harriet E. Miller, Superintendent of Public Instruction.....	Ex-Officio Secretary
Mrs. J. C. King, III, Winnett.....	Term Expires February 1, 1965
Boynton G. Paige, Phillipsburg.....	Term Expires February 1, 1966
John D. French, Ronan.....	Term Expires February 1, 1967
G. D. Mullendore, Glendive.....	Term Expires February 1, 1968
Gordon L. Doering, Helena.....	Term Expires February 1, 1969
John E. O'Neill, Butte.....	Term Expires February 1, 1970
A. A. Arras, Jr., Cut Bank.....	Term Expires February 1, 1971
Maurice E. Richard, Miles City.....	Term Expires February 1, 1972

#### EXECUTIVE SECRETARY - UNIVERSITY OF MONTANA

Alfred J. Dubbe.....State Capitol, Helena, Montana

#### EASTERN MONTANA COLLEGE OF EDUCATION

H. L. Steele, President.....Billings, Montana

The Division of Education, Elementary, Secondary, Graduate	The Division of Science
The Division of Humanities	The Division of Social Studies
The Division of Language and Literature	Two-Year Pre-Professional Program
	The Summer Quarter

#### MONTANA SCHOOL OF MINES

Edwin G. Koch, President.....Butte, Montana

The Curriculum in Mining Engineering	The Curriculum in Geophysical Engineering
The Curriculum in Metallurgical Engineering	The Curriculum in Metallurgical Engineering - with Materials Science Option
The Curriculum in Mineral Dressing Engineering	The Graduate School
The Curriculum in Geological Engineering	The Bureau of Mines and Geology
The Curriculum in Petroleum Engineering	Summer Field Courses
The Curriculum in Engineering Science	Pre-Professional Courses



MONTANA STATE COLLEGE

Leon H. Johnson, President.....Bozeman, Montana

The Division of Agriculture	The Central Montana Branch Station(Moccasin)
The Division of Education	The Eastern Montana Branch Station(Sidney)
The Division of Engineering	The Huntley Branch Station(Huntley)
The Division of Letters and Science	The Northern Montana Branch Station(Havre)
The Division of Professional Schools	The Northwestern Branch Station(Creston)
Architecture	The U. S. Range Station(Miles City)
Art	The Western Montana Branch Station(Corvallis)
Home Economics	The Engineering Experiment Station
Nursing	The Agricultural Extension Service
The Agricultural Experiment Station	The Public Service Division
The Montana Grain Inspection Laboratory	The Summer Quarter
The Montana Wool Laboratory	The Graduate Division

MONTANA STATE UNIVERSITY

Robert Johns, President.....Missoula, Montana

The College of Arts and Sciences	The Summer Quarter
The School of Law	The Biological Station (Flathead Lake)
The School of Pharmacy	The Forest and Conservation Experiment Station
The School of Forestry	The Lubrecht Experimental Forest
The School of Journalism	The Division of Public Service
The School of Music	The Graduate School
The School of Business Administration	The Montana Cooperative Wildlife Research
The School of Education	Unit
The College of Fine Arts	The University Press

NORTHERN MONTANA COLLEGE

Joseph R. Crowley, President.....Havre, Montana

The Four-Year Course in Teacher Education, Elementary and Secondary	The One and Two-Year Courses in Vocational - Technical
The Two-Year Basic Curricular and Pre-Professional Courses	Training
	The Summer Quarter

WESTERN MONTANA COLLEGE OF EDUCATION

James E. Short, President.....Dillon, Montana

The Four-Year Course in Teacher Education, Elementary and Secondary	The Graduate Division
The Summer Quarter	The Two-Year Course in Business Education
The Teacher Service Division	The Two-Year General College Course and Pre-Professional Courses

## UNIVERSITY OF MONTANA

## SCHEDULE OF NET ENROLLMENT

As of November 1

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1961	Actual 1962	Actual 1963	Actual 1964	Projected 1965	Projected 1966
Eastern Montana College of Education.....	1,651	1,812	1,916	2,162	2,257	2,497
Montana School of Mines..	378	398	471	508	534	560
Montana State College....	4,274	4,608	4,739	5,194	5,462	6,065
Montana State University..	4,103	4,334	4,746	5,307	5,537	6,021
Northern Montana College..	815	815	826	907	974	1,077
Western Montana College of Education.....	<u>585</u>	<u>603</u>	<u>626</u>	<u>719</u>	<u>759</u>	<u>854</u>
<b>TOTAL NET ENROLLMENT.....</b>	<b>11,806</b>	<b>12,570</b>	<b>13,324</b>	<b>14,797</b>	<b>15,523</b>	<b>17,074</b>

## SCHEDULE OF FULL-TIME EQUIVALENT ENROLLMENT

As of November 1

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1961	Actual 1962	Actual 1963	Actual 1964	Projected 1965	Projected 1966
Eastern Montana College of Education.....	1,501	1,762	1,815	2,075	2,167	2,397
Montana School of Mines..	431	447	501	546	579	608
Montana State College....	4,610	4,974	5,049	5,529	5,844	6,490
Montana State University..	4,460	4,663	4,974	5,398	5,786	6,292
Northern Montana College..	865	864	889	942	1,030	1,139
Western Montana College of Education.....	<u>617</u>	<u>648</u>	<u>666</u>	<u>751</u>	<u>805</u>	<u>905</u>
<b>TOTAL FULL-TIME EQUIVALENT ENROLLMENT..</b>	<b>12,484</b>	<b>13,358</b>	<b>13,894</b>	<b>15,241</b>	<b>16,211</b>	<b>17,831</b>

## SUMMARY OF EXPENDITURES

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
Employees F.T.E.						
Academic 10 Month..	293.87	351.27	413.81	475.68	551.11	610.44
Academic 12 Month..	484.61	455.42	432.79	419.51	467.12	485.48
Other Professional.	253.11	272.88	297.63	333.96	361.56	365.35
Non-Academic.....	799.32	822.43	858.45	869.39	903.30	942.70

## EXPENDITURES BY UNIT

Agricultural Experiment Station	\$ 1,606,643	\$ 1,783,261	\$ 2,017,591	\$ 2,076,518	\$ 2,242,424	\$ 2,365,990
Agricultural Extension Service, Cooperative.....	900,709	988,914	1,048,388	1,164,052	1,156,000	1,156,000
Eastern Montana College of Education.....	1,163,232	1,480,111	1,419,303	1,615,916	1,798,727	2,067,616
Executive Secretary, University of Montana.....	74,924	81,271	76,132	93,953	91,000	91,500
Montana School of Mines.....	607,909	695,654	741,618	787,381	918,620	986,651
Montana State College.....	4,395,864	5,204,239	5,755,224	5,958,733	6,957,174	7,886,052
Montana State University.....	4,307,469	4,644,463	5,608,859	5,553,652	6,451,152	7,213,588
Northern Montana College.....	640,851	745,635	768,362	853,028	1,072,031	1,202,212
Western Montana College of Education.....	440,390	458,276	560,611	586,228	714,141	791,374
TOTAL UNIT.....	\$14,137,991	\$16,081,824	\$17,996,088	\$18,689,461	\$21,401,269	\$23,760,983

## EXPENDITURES BY OBJECT

Personal Services	\$11,474,768	\$12,580,467	\$13,751,467	\$15,394,241	\$17,696,811	\$19,877,461
Operation.....	1,967,386	2,573,642	2,761,033	2,573,982	2,820,645	2,970,495
Capital.....	673,097	901,811	1,458,245	695,738	858,313	887,527
Grants & Benefits	22,740	25,904	25,343	25,500	25,500	25,500
TOTAL OBJECT.....	\$14,137,991	\$16,081,824	\$17,996,088	\$18,689,461	\$21,401,269	\$23,760,983

## FINANCING

Unrestricted.....	\$11,943,968	\$13,493,650	\$15,089,078	\$15,903,409	\$18,382,268	\$20,593,335
Restricted & Organized Research	2,191,862	2,588,174	2,907,010	2,786,052	3,019,001	3,167,648
Claims Outstanding	2,161	-0-	-0-	-0-	-0-	-0-
TOTAL FINANCING..	\$14,137,991	\$16,081,824	\$17,996,088	\$18,689,461	\$21,401,269	\$23,760,983

## SUMMARY OF FINANCING

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
Student Fees.....	\$ 1,829,971	\$ 2,362,473	\$ 2,552,155	\$ 2,601,314	\$ 4,195,867	\$ 4,503,033
General Fund.....	6,329,741	6,733,113	8,262,764	9,140,341	10,029,952	12,019,010
Millage Account..	3,717,044	4,230,923	4,494,956	4,341,411	4,600,500	4,650,500
Federal Accounts.	1,251,901	1,433,653	1,459,638	1,483,813	1,531,078	1,531,068
Other.....	<u>1,009,334</u>	<u>1,321,662</u>	<u>1,226,575</u>	<u>1,122,582</u>	<u>1,043,872</u>	<u>1,057,372</u>
TOTAL FINANCING..	<u>\$14,137,991</u>	<u>\$16,081,824</u>	<u>\$17,996,088</u>	<u>\$18,689,461</u>	<u>\$21,401,269</u>	<u>\$23,760,983</u>

## Agricultural Experiment Station

## HISTORY &amp; PROGRAM

THE AGRICULTURAL EXPERIMENT STATION was established under the direction of the Agriculture College (Montana State College) in 1893. The statutory authority for the Agricultural Experiment Station is shown in Title 75, Chapter 7, R.C.M. 1947. The purpose of the Station is to aid in acquiring and diffusing among the people of the State of Montana useful and practical information on subjects connected with agriculture, and to promote research in agricultural science. The main station is located at Bozeman and is supported by seven field or branch stations serving the major agricultural areas of the State.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967

## SUMMARY

Employees F.T.E.						
Academic 10 Month....	-0-	.21	.83	1.78	1.78	1.78
Academic 12 Month....	71.25	65.13	70.69	70.37	70.37	70.37
Other Professional...	8.44	8.44	13.27	15.71	15.71	15.71
Non-Academic.....	132.59	129.78	142.06	138.72	138.72	138.72

## EXPENDITURES BY PROGRAM

Organized Research...	\$1,606,643	\$1,783,261	\$2,017,591	\$2,076,518	\$2,242,424	\$2,365,990
TOTAL PROGRAM.....	\$1,606,643	\$1,783,261	\$2,017,591	\$2,076,518	\$2,242,424	\$2,365,990

## EXPENDITURES BY OBJECT

Personal Services....	\$1,124,328	\$1,176,658	\$1,343,365	\$1,504,208	\$1,616,217	\$1,729,983
Operation.....	431,912	514,288	542,163	488,060	551,425	564,000
Capital.....	50,403	92,315	132,063	84,250	74,782	72,007
TOTAL OBJECT.....	\$1,606,643	\$1,783,261	\$2,017,591	\$2,076,518	\$2,242,424	\$2,365,990

## FINANCING

Restricted &						
Organized Research.	\$1,606,643	\$1,783,261	\$2,017,591	\$2,076,518	\$2,242,424	\$2,365,990
TOTAL FINANCING.....	\$1,606,643	\$1,783,261	\$2,017,591	\$2,076,518	\$2,242,424	\$2,365,990

Agricultural Experiment Station

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
ORGANIZED RESEARCH						
Employees F.T.E.						
Academic 10 Month....	-0-	.21	.83	1.78	1.78	1.78
Academic 12 Month....	71.25	65.13	70.69	70.37	70.37	70.37
Other Professional....	8.44	8.44	13.27	15.71	15.71	15.71
Non-Academic.....	132.59	129.78	142.06	138.72	138.72	138.72

## Salaries &amp; Wages:

Academic & Professional	\$ 587,715	\$ 604,986	\$ 700,283	\$ 839,251	\$ 915,479	\$ 995,849
Non-Academic.....	465,926	504,388	563,111	574,026	602,738	632,884
Employee Benefits.....	70,687	67,284	79,971	90,931	98,000	101,250
Repairs & Maintenance:						
Equipment.....	31,129	36,061	38,193	32,445	35,000	36,000
Land & Buildings....	26,344	21,951	19,509	19,540	24,425	25,000
Utilities.....	19,871	20,835	27,478	23,852	25,000	25,000
Travel.....	24,569	33,883	42,241	48,872	45,000	45,000
Communications.....	12,650	10,862	15,412	13,603	17,000	18,000
Other Supplies & Expense	317,349	410,757	420,074	349,748	405,000	415,000
Recharges.....	-0-	(20,061)	(20,744)	-0-	-0-	-0-
Capital:						
Equipment.....	39,404	59,765	103,585	66,250	70,000	65,000
Livestock.....	10,999	32,550	28,478	18,000	4,782	7,007

## TOTAL ORGANIZED

RESEARCH.....	\$1,606,643	\$1,783,261	\$2,017,591	\$2,076,518	\$2,242,424	\$2,365,990
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## SUMMARY OF FINANCING FOR EDUCATIONAL &amp; GENERAL EXPENDITURES

RESTRICTED & ORGANIZED RESEARCH

## Governmental Expenditures:

General Fund.....	\$ 680,218	\$ 691,994	\$ 938,559	\$1,059,728	\$1,286,924	\$1,410,490
Millage Account.....	2,745	-0-	-0-	-0-	-0-	-0-
Federal Accounts.....	423,149	445,074	463,262	467,821	500,500	500,500

## Total Governmental

Expenditures.....	\$1,106,112	\$1,137,068	\$1,401,821	\$1,527,549	\$1,787,424	\$1,910,990
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## Other Restricted:

Gifts & Grants.....	\$ 68,080	\$ 60,625	\$ 65,943	\$ 70,000	\$ 70,000	\$ 70,000
Educational Department- Income.....	432,451	585,568	549,827	478,969	385,000	385,000

Total Other Restricted.	\$ 500,531	\$ 646,193	\$ 615,770	\$ 548,969	\$ 455,000	\$ 455,000
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## TOTAL RESTRICTED &amp;

ORGANIZED RESEARCH...	\$1,606,643	\$1,783,261	\$2,017,591	\$2,076,518	\$2,242,424	\$2,365,990
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TOTAL FINANCING.....	\$1,606,643	\$1,783,261	\$2,017,591	\$2,076,518	\$2,242,424	\$2,365,990
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## DETAIL OF FINANCING FOR EDUCATIONAL &amp; GENERAL EXPENDITURES

GENERAL FUND

	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
<u>Restricted &amp; Organized Research</u>				
Balance Beginning of Fiscal Year.....	\$ 25	\$ 15,453	\$ 2,397	\$ 12,009
ADD:				
Appropriation.....	695,646	678,875	948,194	1,047,719
Surplus Income.....	-0-	609	-0-	-0-
Total Funds Available.....	\$ 695,671	\$ 694,937	\$ 950,591	\$1,059,728
DEDUCT:				
Expenditures.....	\$ 680,218	\$ 691,994	\$ 938,559	\$1,059,728
Reversion.....	-0-	546	23	-0-
Total Deductions.....	\$ 680,218	\$ 692,540	\$ 938,582	\$1,059,728
Balance End of Fiscal Year.....	\$ 15,453	\$ 2,397	\$ 12,009	\$ -0-

MILLAGE ACCOUNTRestricted & Organized Research

Balance Beginning of Fiscal Year.....	\$ 2,745	\$ -0-	\$ -0-	\$ -0-
Total Funds Available.....	\$ 2,745	-0-	-0-	-0-
DEDUCT:				
Expenditures.....	\$ 2,745	-0-	-0-	-0-
Total Deductions.....	\$ 2,745	-0-	-0-	-0-
Balance End of Fiscal Year.....	\$ -0-	-0-	-0-	-0-

FEDERAL ACCOUNTSRestricted & Organized Research

Balance Beginning of Fiscal Year.....	\$ 3,653	\$ 7,491	\$ 4,403	\$ 10,081
ADD:				
Income.....	426,987	441,609	469,154	467,821
Surplus Income.....	-0-	393	-0-	-0-
Total Funds Available.....	\$ 430,640	\$ 449,493	\$ 473,557	\$ 477,902
DEDUCT:				
Expenditures.....	\$ 423,149	\$ 445,074	\$ 463,262	\$ 467,821
Reversion.....	-0-	16	214	-0-
Total Deductions.....	\$ 423,149	\$ 445,090	\$ 463,476	\$ 467,821
Balance End of Fiscal Year.....	\$ 7,491	\$ 4,403	\$ 10,081	\$ 10,081

## DETAIL OF FINANCING FOR EDUCATIONAL &amp; GENERAL EXPENDITURES

<u>GIFTS &amp; GRANTS</u>	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
<u>Restricted &amp; Organized Research</u>				
Balance Beginning of Fiscal Year.....	\$ 8,405	\$ 15,213	\$ 7,203	\$ 12,809
ADD:				
Income.....	74,888	52,615	71,549	70,000
Total Funds Available.....	\$ 83,293	\$ 67,828	\$ 78,752	\$ 82,809
DEDUCT:				
Expenditures.....	\$ 68,080	\$ 60,625	\$ 65,943	\$ 70,000
Total Deductions.....	\$ 68,080	\$ 60,625	\$ 65,943	\$ 70,000
Balance End of Fiscal Year.....	\$ 15,213	\$ 7,203	\$ 12,809	\$ 12,809

EDUCATIONAL DEPARTMENTS INCOME

<u>Restricted &amp; Organized Research</u>				
Balance Beginning of Fiscal Year.....	\$ 566,696	\$ 577,426	\$ 445,811	\$ 337,647
ADD:				
Income.....	443,181	453,953	441,663	375,600
Total Funds Available.....	\$1,009,877	\$1,031,379	\$ 887,474	\$ 713,247
DEDUCT:				
Expenditures.....	\$ 432,451	\$ 585,568	\$ 549,827	\$ 478,969
Total Deductions.....	\$ 432,451	\$ 585,568	\$ 549,827	\$ 478,969
Balance End of Fiscal Year.....	\$ 577,426	\$ 445,811	\$ 337,647	\$ 234,278

## Agricultural Experiment Station

1963 Biennium		1965 Biennium		1967 Biennium	
Actual	Actual	Actual	Estimated	Proposed	Proposed
1962	1963	1964	1965	1966	1967

## SUMMARY OF PLANT FUNDS

Balance Beginning of Fiscal Year.....	\$ 70,488	\$ 70,488	\$ 24,353	\$ 51	\$ -0-	\$ -0-
Total Funds Available.....	\$ 70,488	\$ 70,488	\$ 24,353	\$ 51	\$ -0-	\$ -0-
DEDUCT DISBURSEMENTS:						
Major Repairs.....	\$ -0-	\$ 44,657	\$ 1,937	\$ -0-	\$ -0-	\$ -0-
Equipment.....	-0-	348	582	-0-	-0-	-0-
Land & Buildings..	-0-	1,130	21,783	-0-	-0-	-0-
Reversion.....	-0-	-0-	-0-	51	-0-	-0-
Total Deductions	\$ -0-	\$ 46,135	\$ 24,302	\$ 51	\$ -0-	\$ -0-
Balance End of Fiscal Year.....	\$ 70,488	\$ 24,353	\$ 51	\$ -0-	\$ -0-	\$ -0-

UNIVERSITY OF MONTANA  
Cooperative Agricultural Extension Service

HISTORY & PROGRAM

THE COOPERATIVE AGRICULTURAL EXTENSION SERVICE, located at Bozeman, was established in 1914 by the Smith-Lever Law and the State Enabling Act as shown in Chapter 19 of the 1915 Laws of Montana. The statutory authority for this unit is shown in Title 75, Chapter 7, R.C.M. 1947. The purpose of this unit is to work with the people of Montana to make use of scientific information provided by the Agricultural Experiment Station and other sources.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967

SUMMARY

Employees F.T.E.						
Other Professional...	91.68	97.73	95.02	102.52	96.00	90.22
Non-Academic.....	27.61	27.62	29.92	29.67	29.00	28.54

EXPENDITURES BY PROGRAM

Extension & Public Service.....	\$ 900,709	\$ 988,914	\$1,048,388	\$1,164,052	\$1,156,000	\$1,156,000
TOTAL PROGRAM.....	\$ 900,709	\$ 988,914	\$1,048,388	\$1,164,052	\$1,156,000	\$1,156,000

EXPENDITURES BY OBJECT

Personal Services....	\$ 759,459	\$ 833,503	\$ 887,067	\$ 989,239	\$ 978,700	\$ 993,250
Operation.....	131,036	141,395	146,827	157,458	153,500	152,750
Capital.....	10,214	14,016	14,494	17,355	23,800	10,000
TOTAL OBJECT.....	\$ 900,709	\$ 988,914	\$1,048,388	\$1,164,052	\$1,156,000	\$1,156,000

FINANCING

Unrestricted.....	\$ 884,963	\$ 957,142	\$1,011,490	\$1,109,216	\$1,124,000	\$1,124,000
Restricted & Organ- ized Research.....	15,746	31,772	36,898	54,836	32,000	32,000
TOTAL FINANCING.....	\$ 900,709	\$ 988,914	\$1,048,388	\$1,164,052	\$1,156,000	\$1,156,000

## Cooperative Agricultural Extension Service

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
EXTENSION & PUBLIC SERVICE						
Employees F.T.E.						
Other Professional...	91.68	97.73	95.02	102.52	96.00	90.22
Non-Academic.....	27.61	27.62	29.92	29.67	29.00	28.54
Salaries & Wages:						
Other Professional... \$	649,016	\$ 706,634	\$ 757,669	\$ 853,868	\$ 853,300	\$ 863,250
Non-Academic.....	94,279	107,697	109,889	115,471	106,200	110,000
Employee Benefits.....	16,164	19,172	19,509	19,900	19,200	20,000
Repairs & Maintenance:						
Equipment.....	4,437	6,863	7,417	2,560	5,000	5,000
Land & Buildings.....	938	701	1,303	-0-	-0-	-0-
Utilities.....	1,351	315	1,550	350	1,500	750
Travel.....	72,368	85,930	94,205	102,328	95,000	95,000
Communications.....	6,573	4,970	6,584	6,775	7,000	7,000
Other Supplies & Expense	45,369	42,616	42,081	45,445	45,000	45,000
Recharges.....	-0-	-0-	(6,313)	-0-	-0-	-0-
Capital:						
Equipment.....	10,214	14,016	14,494	17,355	23,800	10,000
TOTAL EXTENSION &						
PUBLIC SERVICE..... \$	900,709	\$ 988,914	\$1,048,388	\$1,164,052	\$1,156,000	\$1,156,000

## Cooperative Agricultural Extension Service

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967

## SUMMARY OF FINANCING FOR EDUCATIONAL &amp; GENERAL EXPENDITURES

UNRESTRICTED

## Governmental Expenditures:

General Fund.....	\$ 246,003	\$ 265,207	\$ 335,019	\$ 370,276	\$ 370,000	\$ 370,000
Federal Accounts.....	615,620	671,273	654,827	713,916	729,000	729,000
Total Governmental Expenditures.....	\$ 861,623	\$ 936,480	\$ 989,846	\$1,084,192	\$1,099,000	\$1,099,000

## Other Unrestricted:

Sales & Services.....	\$ 23,340	\$ 20,662	\$ 21,644	\$ 25,024	\$ 25,000	\$ 25,000
Total Other Unrestricted	\$ 23,340	\$ 20,662	\$ 21,644	\$ 25,024	\$ 25,000	\$ 25,000
TOTAL UNRESTRICTED.....	\$ 884,963	\$ 957,142	\$1,011,490	\$1,109,216	\$1,124,000	\$1,124,000

RESTRICTED & ORGANIZED RESEARCH

## Other Restricted:

Gifts & Grants.....	\$ 15,746	\$ 31,772	\$ 36,898	\$ 54,836	\$ 32,000	\$ 32,000
Total Other Restricted.	\$ 15,746	\$ 31,772	\$ 36,898	\$ 54,836	\$ 32,000	\$ 32,000
TOTAL RESTRICTED & ORGANIZED RESEARCH...	\$ 15,746	\$ 31,772	\$ 36,898	\$ 54,836	\$ 32,000	\$ 32,000

TOTAL FINANCING..... \$ 900,709 \$ 988,914 \$1,048,388 \$1,164,052 \$1,156,000 \$1,156,000



## DETAIL OF FINANCING FOR EDUCATIONAL &amp; GENERAL EXPENDITURES

GENERAL FUND	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
<u>Unrestricted</u>				
Balance Beginning of Fiscal Year.....	\$ 1,106	\$ 9,540	\$ 295	\$ 276
ADD:				
Appropriation.....	254,437	256,018	335,000	370,000
Total Funds Available.....	\$ 255,543	\$ 265,558	\$ 335,295	\$ 370,276
DEDUCT:				
Expenditures.....	\$ 246,003	\$ 265,207	\$ 335,019	\$ 370,276
Reversion.....	-0-	56	-0-	-0-
Total Deductions.....	\$ 246,003	\$ 265,263	\$ 335,019	\$ 370,276
Balance End of Fiscal Year.....	\$ 9,540	\$ 295	\$ 276	\$ -0-

FEDERAL ACCOUNTSUnrestricted

Balance Beginning of Fiscal Year.....	\$ 17,711	\$ 26,709	\$ 32,084	\$ 56,905
ADD:				
Income.....	94,502	102,440	102,440	102,440
Appropriation.....	530,116	574,208	577,208	572,460
Total Funds Available.....	\$ 642,329	\$ 703,357	\$ 711,732	\$ 731,805
DEDUCT:				
Expenditures.....	\$ 615,620	\$ 671,273	\$ 654,827	\$ 713,916
Total Deductions.....	\$ 615,620	\$ 671,273	\$ 654,827	\$ 713,916
Balance End of Fiscal Year.....	\$ 26,709	\$ 32,084	\$ 56,905	\$ 17,889

## DETAIL OF FINANCING FOR EDUCATIONAL &amp; GENERAL EXPENDITURES

<u>SALES &amp; SERVICES</u>	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
<u>Unrestricted</u>				
Balance Beginning of Fiscal Year.....	\$ 5,999	\$ 3,269	\$ 3,472	\$ 5,024
ADD:				
Income.....	20,610	22,286	23,196	20,000
Total Funds Available.....	\$ 26,609	\$ 25,555	\$ 26,668	\$ 25,024
DEDUCT:				
Expenditures.....	\$ 23,340	\$ 20,662	\$ 21,644	\$ 25,024
Reversion.....	-0-	1,421	-0-	-0-
Total Deductions.....	\$ 23,340	\$ 22,083	\$ 21,644	\$ 25,024
Balance End of Fiscal Year.....	\$ 3,269	\$ 3,472	\$ 5,024	\$ -0-

GIFTS & GRANTSRestricted & Organized Research

Balance Beginning of Fiscal Year.....	\$ 40,952	\$ 36,206	\$ 36,284	\$ 22,836
ADD:				
Income.....	11,000	31,850	23,450	32,000
Total Funds Available.....	\$ 51,952	\$ 68,056	\$ 59,734	\$ 54,836
DEDUCT:				
Expenditures.....	\$ 15,746	\$ 31,772	\$ 36,898	\$ 54,836
Total Deductions.....	\$ 15,746	\$ 31,772	\$ 36,898	\$ 54,836
Balance End of Fiscal Year.....	\$ 36,206	\$ 36,284	\$ 22,836	\$ -0-

## Eastern Montana College of Education

## HISTORY &amp; PROGRAM

EASTERN MONTANA COLLEGE OF EDUCATION, located at Billings, was established in March, 1929. The statutory authority for this unit is shown in Title 75, Chapter 11, R.C.M. 1947. The purpose of this unit is to provide instruction and training of teachers for the public schools of the State of Montana. The present program at this unit provides for baccalaureate and masters degrees in elementary and secondary education. In addition, Eastern Montana College of Education offers curricula for pre-professional and liberal arts students who are preparing for fields other than teaching.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
SUMMARY						
Employees F.T.E.						
Academic 10 Month....	6.83	46.70	78.75	85.43	90.20	99.87
Academic 12 Month....	77.33	52.44	28.50	28.00	28.00	28.00
Other Professional...	4.75	5.67	5.85	7.53	11.65	12.13
Non-Academic.....	71.57	56.81	74.76	78.92	82.59	89.02

## EXPENDITURES BY PROGRAM

Administration.....	\$ 78,477	\$ 84,656	\$ 84,249	\$ 86,942	\$ 91,748	\$ 104,534
General Expenses.....	191,596	227,627	213,715	245,350	273,045	307,945
Instructional & Departmental Research	635,197	750,667	787,693	929,705	1,033,929	1,220,079
Educational Departments Activities...	49,033	47,680	59,787	67,610	71,615	78,749
Extension & Public Service.....	17,716	11,863	15,046	18,000	16,230	16,190
Libraries.....	38,620	89,391	46,545	68,654	77,815	82,019
Physical Plant.....	152,593	268,227	212,268	199,655	234,345	258,100
TOTAL PROGRAM.....	\$1,163,232	\$1,480,111	\$1,419,303	\$1,615,916	\$1,798,727	\$2,067,616

## EXPENDITURES BY OBJECT

Personal Services....	\$1,010,860	\$1,141,755	\$1,244,860	\$1,392,459	\$1,560,596	\$1,797,817
Operation.....	104,030	219,633	154,611	168,182	177,617	202,474
Capital.....	48,342	118,723	19,832	55,275	60,514	67,325
TOTAL OBJECT.....	\$1,163,232	\$1,480,111	\$1,419,303	\$1,615,916	\$1,798,727	\$2,067,616

## FINANCING

Unrestricted.....	\$1,126,421	\$1,457,559	\$1,419,303	\$1,615,916	\$1,798,727	\$2,067,616
Restricted & Organized Research.....	34,650	22,552	-0-	-0-	-0-	-0-
Claims Outstanding...	2,161	-0-	-0-	-0-	-0-	-0-
TOTAL FINANCING.....	\$1,163,232	\$1,480,111	\$1,419,303	\$1,615,916	\$1,798,727	\$2,067,616

## Eastern Montana College of Education

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
ADMINISTRATION						
Employees F.T.E.						
Academic 12 Month....	3.00	3.00	3.00	3.00	3.00	3.00
Non-Academic.....	7.30	7.00	7.50	7.00	7.72	8.73
Salaries & Wages:						
Academic..... \$	38,875 \$	39,992 \$	43,200 \$	46,775 \$	48,300 \$	52,800
Non-Academic.....	30,860	34,586	35,361	32,573	35,317	42,868
Repairs & Maintenance:						
Equipment.....	14	1,680	1,040	1,250	1,256	1,506
Travel.....	1,143	1,804	1,376	1,300	1,310	1,360
Communications.....	-0-	369	258	300	400	450
Other Supplies & Expense	7,585	3,092	3,014	3,844	3,080	3,750
Capital:						
Equipment.....	-0-	3,133	-0-	900	2,085	1,800
TOTAL ADMINISTRATION... \$	78,477 \$	84,656 \$	84,249 \$	86,942 \$	91,748 \$	104,534

## GENERAL EXPENSES

Employees F.T.E.						
Academic 10 Month....	-0-	-0-	-0-	.50	.50	.50
Academic 12 Month....	5.50	5.50	5.75	5.25	5.25	5.25
Non-Academic.....	15.20	12.25	16.50	16.50	19.71	22.10
Salaries & Wages:						
Academic..... \$	46,639 \$	61,871 \$	51,165 \$	54,917 \$	62,636 \$	69,291
Non-Academic.....	44,578	55,834	63,209	68,431	80,000	90,000
Employee Benefits.....	45,604	51,633	56,252	59,135	75,095	82,604
Repairs & Maintenance:						
Equipment.....	-0-	1,308	2,458	10,000	10,000	10,000
Utilities.....	34,280(1)	-0-	-0-	-0-	-0-	-0-
Travel.....	4,309	3,898	7,158	13,267	8,840	8,840
Communications.....	13,176(1)	3,229	9,383	8,000	7,240	10,190
Other Supplies & Expense	810	42,881	23,664	30,000	26,005	33,995
Capital:						
Equipment.....	2,200	6,973	426	1,600	3,229	3,025
TOTAL GENERAL EXPENSES. \$	191,596 \$	227,627 \$	213,715 \$	245,350 \$	273,045 \$	307,945

(1) In later years see "Physical Plant" program.

## Eastern Montana College of Education

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967

## INSTRUCTIONAL &amp; DEPARTMENTAL RESEARCH

Employees F.T.E.						
Academic 10 Month....	6.83	46.50	77.85	83.73	88.50	98.17
Academic 12 Month....	65.50	40.71	16.75	17.25	17.25	17.25
Other Professional...	-0-	.40	.20	.40	.40	.40
Non-Academic.....	13.44	12.41	11.96	14.64	12.93	13.39
Salaries & Wages:						
Academic & Professional \$	589,732	\$ 664,132	\$ 722,841	\$ 837,263	\$ 938,900	\$1,116,354
Non-Academic.....	33,807	27,318	35,705	45,738	43,990	45,000
Repairs & Maintenance:						
Equipment.....	314	6,232	6,741	5,000	4,869	4,805
Travel.....	1,673	2,087	1,567	2,000	2,500	2,500
Communications.....	-0-	960	1,011	1,200	1,370	1,420
Other Supplies & Expense	7,424	29,413	15,750	22,731	25,000	25,000
Capital:						
Equipment.....	2,247	20,525	4,078	15,773	17,300	25,000
TOTAL INSTRUCTIONAL & DEPARTMENTAL RESEARCH \$						
	635,197	\$ 750,667	\$ 787,693	\$ 929,705	\$1,033,929	\$1,220,079

## EDUCATIONAL DEPARTMENTS ACTIVITIES

Employees F.T.E.						
Academic 10 Month....	-0-	.20	.90	1.20	1.20	1.20
Academic 12 Month....	1.33	1.23	1.00	.50	.50	.50
Other Professional...	4.75	5.27	5.65	7.13	8.75	9.07
Non-Academic.....	.50	-0-	.50	.50	1.13	1.76
Salaries & Wages:						
Academic & Professional \$	40,475	\$ 45,728	\$ 55,197	\$ 62,535	\$ 66,850	\$ 72,209
Non-Academic.....	1,810	372	2,017	2,200	2,365	2,542
Repairs & Maintenance:						
Equipment.....	-0-	37	2,065	500	-0-	-0-
Other Supplies & Expense	5,785	44	108	2,000	2,400	3,998
Capital:						
Equipment.....	963	1,499	400	375	-0-	-0-
TOTAL EDUCATIONAL DE- PARTMENTS ACTIVITIES.. \$						
	49,033	\$ 47,680	\$ 59,787	\$ 67,610	\$ 71,615	\$ 78,749

## Eastern Montana College of Education

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
EXTENSION & PUBLIC SERVICE						
Employees F.T.E.						
Other Professional...	-0-	-0-	-0-	-0-	2.50	2.66
Non-Academic.....	-0-	-0-	-0-	-0-	.41	.44
Salaries & Wages:						
Other Professional... \$	10,798 \$	9,551 \$	10,926 \$	11,000 \$	12,000 \$	12,000
Non-Academic.....	-0-	-0-	947	1,000	1,075	1,155
Repairs & Maintenance:						
Equipment.....	-0-	-0-	-0-	-0-	20	25
Travel.....	2,100	1,930	1,993	2,000	2,200	2,400
Communications.....	-0-	60	22	100	110	130
Other Supplies & Expense	4,163	322	815	3,900	425	480
Capital:						
Equipment.....	655	-0-	343	-0-	400	-0-
TOTAL EXTENSION & PUBLIC SERVICE..... \$	17,716 \$	11,863 \$	15,046 \$	18,000 \$	16,230 \$	16,190

## LIBRARIES

Employees F.T.E.						
Academic 12 Month....	2.00	2.00	2.00	2.00	2.00	2.00
Non-Academic.....	5.53	4.15	6.60	6.60	6.10	6.33
Salaries & Wages:						
Academic..... \$	14,900 \$	14,075 \$	14,860 \$	16,000 \$	18,940 \$	20,994
Non-Academic.....	8,720	17,763	19,878	21,700	27,883	30,000
Repairs & Maintenance:						
Equipment.....	-0-	347	100	200	200	210
Travel.....	-0-	31	-0-	-0-	132	50
Communications.....	-0-	92	32	50	60	60
Other Supplies & Expense	5,290	3,658	565	2,750	3,100	3,205
Capital:						
Equipment.....	7,590	53,425	11,110	27,954	27,500	27,500
Buildings.....	2,120	-0-	-0-	-0-	-0-	-0-
TOTAL LIBRARIES..... \$	38,620 \$	89,391 \$	46,545 \$	68,654 \$	77,815 \$	82,019



## Eastern Montana College of Education

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967

## PHYSICAL PLANT

Employees F.T.E.						
Non-Academic.....	29.60	21.00	31.70	33.68	34.59	36.27
Salaries & Wages:						
Non-Academic..... \$	104,062	\$ 118,900	\$ 133,302	\$ 133,192	\$ 147,245	\$ 160,000
Repairs & Maintenance:						
Equipment.....	622	40,332	27,276	2,000	1,950	1,950
Utilities.....	-0-(1)	38,303	34,488	36,500	40,000	45,000
Travel.....	680	609	11	100	100	100
Communications.....	-0-(1)	7,426	8,294	9,000	10,050	11,050
Other Supplies & Expense	14,662	29,489	5,422	10,190	25,000	30,000
Capital:						
Equipment.....	22,366	28,433	3,475	8,673	10,000	10,000
Buildings.....	10,201	4,735	-0-	-0-	-0-	-0-
TOTAL PHYSICAL PLANT... \$	152,593	\$ 268,227	\$ 212,268	\$ 199,655	\$ 234,345	\$ 258,100

(1) See "General Expenses" program.

## Eastern Montana College of Education

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967

## SUMMARY OF FINANCING FOR EDUCATIONAL &amp; GENERAL EXPENDITURES

UNRESTRICTED

Student Fees..... \$ 192,202 \$ 371,919 \$ 295,075 \$ 403,720 \$ 548,161 \$ 564,625

## Governmental Expenditures:

General Fund..... \$ 514,409 \$ 614,220 \$ 544,054 \$ 637,088 \$ 514,566 \$ 758,991  
 Millage Account..... 419,810 471,420 574,892 575,108 736,000 744,000

## Total Governmental

Expenditures..... \$ 934,219 \$1,085,640 \$1,118,946 \$1,212,196 \$1,250,566 \$1,502,991

## Other Unrestricted:

Other..... \$ -0- \$ -0- \$ 5,282 \$ -0- \$ -0- \$ -0-

Total Other Unrestricted \$ -0- \$ -0- \$ 5,282 \$ -0- \$ -0- \$ -0-

TOTAL UNRESTRICTED.... \$1,126,421 \$1,457,559 \$1,419,303 \$1,615,916 \$1,798,727 \$2,067,616

RESTRICTED & ORGANIZED RESEARCH

Student Fees..... \$ 17,716 \$ -0- \$ -0- \$ -0- \$ -0- \$ -0-

## Governmental Expenditures:

General Fund..... \$ 16,934 \$ 22,552 -0- -0- -0- -0-

## Total Governmental

Expenditures..... \$ 16,934 \$ 22,552 -0- -0- -0- -0-

## TOTAL RESTRICTED &amp;

ORGANIZED RESEARCH... \$ 34,650 \$ 22,552 -0- -0- -0- -0-

TOTAL FINANCING..... \$1,161,071 \$1,480,111 \$1,419,303 \$1,615,916 \$1,798,727 \$2,067,616

## DETAIL OF FINANCING FOR EDUCATIONAL &amp; GENERAL EXPENDITURES

<u>STUDENT FEES</u>	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
<u>Unrestricted</u>				
Balance Beginning of Fiscal Year.....	\$ 22,468	\$ 56,463	\$ -0-	\$ 42,309
ADD:				
Income.....	226,212	315,594	336,124	367,431
Transfer In.....	-0-	-0-	1,260	-0-
Total Funds Available.....	\$ 248,680	\$ 372,057	\$ 337,384	\$ 409,740
DEDUCT:				
Expenditures.....	\$ 192,202	\$ 371,919	\$ 295,075	\$ 403,720
Transfer Out.....	-0-	134	-0-	-0-
Reversion.....	15	4	-0-	-0-
Total Deductions.....	\$ 192,217	\$ 372,057	\$ 295,075	\$ 403,720
Balance End of Fiscal Year.....	\$ 56,463	\$ -0-	\$ 42,309	\$ 6,020
<u>Restricted &amp; Organized Research</u>				
Balance Beginning of Fiscal Year.....	\$ 3,660	\$ 1,453	\$ -0-	\$ -0-
ADD:				
Income.....	15,509	-0-	-0-	-0-
Total Funds Available.....	\$ 19,169	\$ 1,453	-0-	-0-
DEDUCT:				
Expenditures.....	\$ 17,716	\$ -0-	-0-	-0-
Transfer Out.....	-0-	1,453	-0-	-0-
Total Deductions.....	\$ 17,716	\$ 1,453	-0-	-0-
Balance End of Fiscal Year.....	\$ 1,453	\$ -0-	-0-	-0-

## DETAIL OF FINANCING FOR EDUCATIONAL &amp; GENERAL EXPENDITURES

GENERAL FUND	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
<u>Unrestricted</u>				
Balance Beginning of Fiscal Year.....	\$ 11,214	\$ 16,589	\$ -0-	\$ 12,435
ADD:				
Appropriation.....	519,784	601,414	556,489	624,653
Total Funds Available.....	\$ 530,998	\$ 618,003	\$ 556,489	\$ 637,088
DEDUCT:				
Expenditures.....	\$ 514,409	\$ 614,220	\$ 544,054	\$ 637,088
Transfer Out.....	-0-	3,726	-0-	-0-
Reversion.....	-0-	57	-0-	-0-
Total Deductions.....	\$ 514,409	\$ 618,003	\$ 544,054	\$ 637,088
Balance End of Fiscal Year.....	\$ 16,589	\$ -0-	\$ 12,435	\$ -0-
<u>Restricted &amp; Organized Research</u>				
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 5,566	\$ -0-	\$ -0-
ADD:				
Appropriation.....	22,500	22,500	-0-	-0-
Total Funds Available.....	\$ 22,500	\$ 28,066	-0-	-0-
DEDUCT:				
Expenditures.....	\$ 16,934	\$ 22,552	-0-	-0-
Transfer Out.....	-0-	280	-0-	-0-
Reversion.....	-0-	5,234	-0-	-0-
Total Deductions.....	\$ 16,934	\$ 28,066	-0-	-0-
Balance End of Fiscal Year.....	\$ 5,566	\$ -0-	\$ -0-	\$ -0-

MILLAGE ACCOUNT

<u>Unrestricted</u>				
Balance Beginning of Fiscal Year.....	\$ 13,703	\$ 26,400	\$ -0-	\$ 108
ADD:				
Appropriation.....	433,320	469,225	575,000	575,000
Total Funds Available.....	\$ 447,023	\$ 495,625	\$ 575,000	\$ 575,108
DEDUCT:				
Expenditures.....	\$ 419,810	\$ 471,420	\$ 574,892	\$ 575,108
Transfer Out.....	-0-	24,205	-0-	-0-
Reversion.....	813	-0-	-0-	-0-
Total Deductions.....	\$ 420,623	\$ 495,625	\$ 574,892	\$ 575,108
Balance End of Fiscal Year.....	\$ 26,400	\$ -0-	\$ 108	\$ -0-

## Eastern Montana College of Education

1963 Biennium		1965 Biennium		1967 Biennium	
Actual	Actual	Actual	Estimated	Proposed	Proposed
1962	1963	1964	1965	1966	1967

## SUMMARY OF AUXILIARY ENTERPRISE FUNDS

## Employees F.T.E. (1)

Balance Beginning	(2)					
of Fiscal Year.....	\$ 62,042	\$ 210,281	\$ 319,844	\$ 254,090	\$ 295,254	\$ 332,947
ADD INCOME:						
Student Fees.....	31,012	173,217	163,040	169,225	174,000	178,000
Sales & Services..	273,411	375,154	534,683	588,531	605,600	692,000
Interest & Income.	-0-	13,503	28,255	27,300	27,300	27,400
Other.....	6,939	32,664	26,446	750	800	1,000
Transfer In.....	25,257	45,486	24,822	9,754	9,800	9,800
Total Funds						
Available.....	\$ 398,661	\$ 850,305	\$1,097,090	\$1,049,650	\$1,112,754	\$1,241,147
DEDUCT DISBURSEMENTS:						
Personal Services.	\$ 108,970	\$ 72,588	\$ 66,051	\$ 68,500	\$ 70,500	\$ 73,100
Operation.....	120,335	244,197	232,607	256,077	267,800	332,000
Equipment.....	41,476	19,298	3,233	6,150	11,000	10,000
Debt Retirement...	-0-	20,000	41,000	53,000	53,000	54,000
Interest Paid.....	8,567	-0-	79,578	85,215	83,507	81,779
Cost of Sales.....	-0-	-0-	148,179	156,000	165,000	173,000
Transfer Out.....	46,935	174,378	272,352	129,454	129,000	140,000
Total Deductions	\$ 326,283	\$ 530,461	\$ 843,000	\$ 754,396	\$ 779,807	\$ 863,879
Balance End						
of Fiscal Year.....	\$ 72,378	\$ 319,844	\$ 254,090	\$ 295,254	\$ 332,947	\$ 377,268

(1) Data not available.

(2) P.E. Building and Bookstore added to Auxiliary Enterprise Funds in 1963.

## Eastern Montana College of Education

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967

## SUMMARY OF PLANT FUNDS

Balance Beginning  
of Fiscal Year..... \$ 272,036 \$ 196,257 \$ 257,295 \$ 148,492 \$ 207,143 \$ 149,198

## ADD RECEIPTS:

Building Fees.....	2,411,861	149,152	-0-	-0-	-0-	-0-
Bond Issues.....	-0-	-0-	-0-	-0-	2,300,000	-0-
Notes & Interim Financing.....	580,282	-0-	107,732	1,857,900	60,000	-0-
Earnings on Investments.....	28,641	27,005	28,651	28,651	48,078	28,651
Transfer In.....	34,202	19,239	133,417	78,437	73,968	78,287
Other.....	3,508	398	-0-	-0-	-0-	-0-

## Total Funds

Available..... \$3,330,530 \$ 392,051 \$ 527,095 \$2,113,480 \$2,689,189 \$ 256,136

## DEDUCT DISBURSEMENTS:

New Construction..	\$ 916,014	\$ 6,664	\$ 85,302	\$1,800,000	\$ 414,698	\$ -0-
Major Repairs.....	-0-	3,296	16,155	-0-	-0-	-0-
Equipment.....	216,470	-0-	-0-	8,249	60,000	-0-
Land & Buildings..	6,160	-0-	-0-	-0-	-0-	-0-
Bond Retirement...	39,532	31,000	14,000	10,000	15,000	20,000
Interest Paid.....	67,465	64,945	59,892	59,437	58,968	58,287
Transfer Out.....	1,888,632	28,851	203,254	28,651	1,991,325	28,651

Total Deductions \$3,134,273 \$ 134,756 \$ 378,603 \$1,906,337 \$2,539,991 \$ 106,938

## Balance End

of Fiscal Year..... \$ 196,257 \$ 257,295 \$ 148,492 \$ 207,143 \$ 149,198 \$ 149,198



## Executive Secretary of the University of Montana

## HISTORY &amp; PROGRAM

THE EXECUTIVE SECRETARY OF THE UNIVERSITY OF MONTANA was established in Chapter 266 of the 1959 Laws of Montana. The statutory authority for this office is shown in Title 75, Chapter 1, R.C.M. 1947. The purposes of the Executive Secretary are to serve as secretary to the Board of Regents, coordinate the University of Montana system and study the various problems of the University of Montana system.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
SUMMARY						
Employees F.T.E.						
Other Professional.....	3.00	3.00	2.00	4.00	3.00	3.00
Non-Academic.....	3.00	3.50	3.50	3.00	3.00	3.00
EXPENDITURES BY PROGRAM						
Administration.....	\$ 74,924	\$ 81,271	\$ 76,132	\$ 93,953	\$ 91,000	\$ 91,500
TOTAL PROGRAM.....	\$ 74,924	\$ 81,271	\$ 76,132	\$ 93,953	\$ 91,000	\$ 91,500
EXPENDITURES BY OBJECT						
Personal Services.....	\$ 45,571	\$ 42,064	\$ 41,739	\$ 56,498	\$ 56,000	\$ 56,000
Operation.....	6,613	12,327	8,800	10,955	9,125	9,150
Capital.....	-0-	976	250	1,000	375	850
Grants & Benefits.....	22,740	25,904	25,343	25,500	25,500	25,500
TOTAL OBJECT.....	\$ 74,924	\$ 81,271	\$ 76,132	\$ 93,953	\$ 91,000	\$ 91,500
FINANCING						
Unrestricted.....	\$ 52,184	\$ 52,867	\$ 50,289	\$ 68,453	\$ 65,500	\$ 66,000
Restricted & Organized						
Research.....	22,740	28,404	25,843	25,500	25,500	25,500
TOTAL FINANCING.....	\$ 74,924	\$ 81,271	\$ 76,132	\$ 93,953	\$ 91,000	\$ 91,500

## Executive Secretary of the University of Montana

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
ADMINISTRATION						
Employees F.T.E.						
Other Professional.....	3.00	3.00	2.00	4.00	3.00	3.00
Non-Academic.....	3.00	3.50	3.50	3.00	3.00	3.00
Salaries & Wages.....	\$ 43,444	\$ 39,827	\$ 39,210	\$ 52,438	\$ 52,000	\$ 52,000
Employee Benefits.....	2,127	2,237	2,529	4,060	4,000	4,000
Repairs & Maintenance:						
Equipment.....	449	323	260	375	225	350
Land & Buildings.....	-0-	188	44	125	-0-	-0-
Travel.....	1,935	3,641	3,972	4,700	3,900	4,000
Communications.....	1,347	2,804	2,648	2,775	2,500	2,600
Other Supplies & Expense.	2,882	5,371	1,876	2,980	2,500	2,200
Capital:						
Equipment.....	-0-	976	250	1,000	375	850
Grants & Benefits:						
NDEA Student Loans.....	22,500	25,500	25,000	25,000	25,000	25,000
Student Travel Refunds.	240	404	343	500	500	500
TOTAL ADMINISTRATION.....	\$ 74,924	\$ 81,271	\$ 76,132	\$ 93,953	\$ 91,000	\$ 91,500

## Executive Secretary of the University of Montana

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967

## SUMMARY OF FINANCING

UNRESTRICTED

## Governmental Expenditures:

General Fund.....	\$ 52,184	\$ 52,867	\$ 50,289	\$ 68,453	\$ 65,500	\$ 66,000
Total Governmental Expenditures.....	\$ 52,184	\$ 52,867	\$ 50,289	\$ 68,453	\$ 65,500	\$ 66,000
TOTAL UNRESTRICTED.....	\$ 52,184	\$ 52,867	\$ 50,289	\$ 68,453	\$ 65,500	\$ 66,000

RESTRICTED & ORGANIZED RESEARCH

## Governmental Expenditures:

General Fund.....	\$ 22,500	\$ 25,500	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Millage Account.....	240	404	343	500	500	500
Total Governmental Expenditures.....	\$ 22,740	\$ 25,904	\$ 25,343	\$ 25,500	\$ 25,500	\$ 25,500

## Other Restricted:

Gifts & Grants.....	\$ -0-	\$ 2,500	\$ 500	\$ -0-	\$ -0-	\$ -0-
Total Other Restricted...	\$ -0-	\$ 2,500	\$ 500	\$ -0-	\$ -0-	\$ -0-

## TOTAL RESTRICTED &amp;

ORGANIZED RESEARCH.....	\$ 22,740	\$ 28,404	\$ 25,843	\$ 25,500	\$ 25,500	\$ 25,500
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TOTAL FINANCING.....	\$ 74,924	\$ 81,271	\$ 76,132	\$ 93,953	\$ 91,000	\$ 91,500
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## DETAIL OF FINANCING

<u>GENERAL FUND</u>	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
<u>Unrestricted</u>				
Balance Beginning of Fiscal Year.....	\$ 116	\$ 2,160	\$ 225	\$ 7,726
ADD:				
Appropriation.....	54,228	55,125	57,921	61,853
Total Funds Available.....	\$ 54,344	\$ 57,285	\$ 58,146	\$ 69,579
DEDUCT:				
Expenditures.....	\$ 52,184	\$ 52,867	\$ 50,289	\$ 68,453
Reversion.....	-0-	4,193	131	1,126
Total Deductions.....	\$ 52,184	\$ 57,060	\$ 50,420	\$ 69,579
Balance End of Fiscal Year.....	\$ 2,160	\$ 225	\$ 7,726	\$ -0-
<u>Restricted &amp; Organized Research</u>				
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:				
Appropriation.....	22,500	25,500	25,000	25,000
Total Funds Available.....	\$ 22,500	\$ 25,500	\$ 25,000	\$ 25,000
DEDUCT:				
Expenditures.....	\$ 22,500	\$ 25,500	\$ 25,000	\$ 25,000
Total Deductions.....	\$ 22,500	\$ 25,500	\$ 25,000	\$ 25,000
Balance End of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-

MILLAGE ACCOUNTRestricted & Organized Research

Balance Beginning of Fiscal Year.....	\$ -0-	\$ 1,760	\$ -0-	\$ 157
ADD:				
Appropriation.....	2,000	2,000	500	500
Total Funds Available.....	\$ 2,000	\$ 3,760	\$ 500	\$ 657
DEDUCT:				
Expenditures.....	\$ 240	\$ 404	\$ 343	\$ 500
Reversion.....	-0-	3,356	-0-	157
Total Deductions.....	\$ 240	\$ 3,760	\$ 343	\$ 657
Balance End of Fiscal Year.....	\$ 1,760	\$ -0-	\$ 157	\$ -0-

## DETAIL OF FINANCING

GIFTS & GRANTS	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
<u>Restricted &amp; Organized Research</u>				
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ 1,450	\$ 950
ADD:				
Income.....	-0-	3,950	-0-	-0-
Total Funds Available.....	-0-	\$ 3,950	\$ 1,450	\$ 950
DEDUCT:				
Expenditures.....	-0-	\$ 2,500	\$ 500	\$ -0-
Total Deductions.....	-0-	\$ 2,500	\$ 500	\$ -0-
Balance End of Fiscal Year.....	-0-	\$ 1,450	\$ 950	\$ 950

## Montana School of Mines

## HISTORY &amp; PROGRAM

THE MONTANA SCHOOL OF MINES, located at Butte, was established in February, 1893. The statutory authority for this unit is shown in Title 75, Chapter 6, R.C.M. 1947. The primary purpose of the Montana School of Mines is to train mineral technologists at both the under-graduate and graduate levels. This unit also provides curricula of basic college courses for students other than engineers.

The Montana Bureau of Mines was established as a department of the Montana School of Mines by the 1919 Legislative Assembly. The purpose of this Bureau is to provide for the effective use of the mineral resources of Montana.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967

## SUMMARY

## Employees F.T.E.

Academic 10 Month.....	28.00	28.50	29.00	30.00	33.00	35.00
Academic 12 Month.....	11.00	11.00	11.00	11.00	14.00	14.00
Other Professional.....	5.00	5.00	5.00	4.00	5.00	5.00
Non-Academic.....	26.50	29.00	30.50	30.50	33.00	33.50

## EXPENDITURES BY PROGRAM

Administration.....	\$ 44,651	\$ 48,081	\$ 52,284	\$ 59,450	\$ 65,591	\$ 69,864
General Expenses.....	51,266	55,752	66,171	65,903	76,727	79,328
Instructional & Departmental Research	274,300	288,954	315,868	348,705	410,366	454,272
Organized Research.....	113,664	132,146	145,877	155,126	182,935	190,000
Extension & Public Service.....	-0-	783	380	-0-	-0-	-0-
Libraries.....	18,112	18,545	23,012	22,500	34,904	36,900
Physical Plant.....	105,916	151,393	138,026	135,697	148,097	156,287
TOTAL PROGRAM.....	\$607,909	\$695,654	\$741,618	\$787,381	\$918,620	\$986,651

## EXPENDITURES BY OBJECT

Personal Services.....	\$495,481	\$526,235	\$588,242	\$636,665	\$731,458	\$795,844
Operation.....	96,121	155,294	133,522	139,460	156,537	158,057
Capital.....	16,307	14,125	19,854	11,256	30,625	32,750
TOTAL OBJECT.....	\$607,909	\$695,654	\$741,618	\$787,381	\$918,620	\$986,651

## FINANCING

Unrestricted.....	\$494,245	\$563,508	\$590,091	\$632,255	\$735,685	\$796,651
Restricted & Organized Research.....	113,664	132,146	151,527	155,126	182,935	190,000
TOTAL FINANCING.....	\$607,909	\$695,654	\$741,618	\$787,381	\$918,620	\$986,651



## Montana School of Mines

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
ADMINISTRATION						
Employees F.T.E.						
Academic 12 Month.....	2.00	2.00	2.00	2.00	2.00	2.00
Non-Academic.....	4.50	4.50	4.50	5.00	5.50	5.50
Salaries & Wages:						
Academic.....	\$ 25,088	\$ 26,421	\$ 28,908	\$ 30,233	\$ 33,072	\$ 36,497
Non-Academic.....	16,825	18,746	19,910	24,917	26,950	28,297
Repairs & Maintenance:						
Equipment.....	37	110	217	200	219	220
Travel.....	1,106	1,342	1,632	1,550	1,600	1,600
Communications.....	156	152	225	225	250	250
Other Supplies & Expense.	1,263	1,310	864	2,325	2,500	2,500
Capital:						
Equipment.....	176	-0-	528	-0-	1,000	500
TOTAL ADMINISTRATION....	\$ 44,651	\$ 48,081	\$ 52,284	\$ 59,450	\$ 65,591	\$ 69,864

## GENERAL EXPENSES

Employees F.T.E.						
Academic 12 Month.....	1.00	1.00	1.00	1.00	1.00	1.00
Non-Academic.....	3.50	3.50	3.50	3.50	3.50	4.00
Salaries & Wages:						
Academic.....	\$ 10,245	\$ 10,645	\$ 11,445	\$ 12,400	\$ 13,270	\$ 14,723
Non-Academic.....	13,504	14,155	15,042	18,062	18,214	19,133
Employee Benefits.....	19,099	22,783	25,158	26,885	31,080	31,830
Repairs & Maintenance:						
Equipment.....	658	887	932	626	890	1,480
Travel.....	858	1,174	1,106	1,200	945	1,350
Communications.....	42	54	26	60	70	70
Other Supplies & Expense.	6,860	6,054	10,129	6,044	11,508	9,492
Capital:						
Equipment.....	-0-	-0-	2,333	626	750	1,250
TOTAL GENERAL EXPENSES...	\$ 51,266	\$ 55,752	\$ 66,171	\$ 65,903	\$ 76,727	\$ 79,328

## Montana School of Mines

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
INSTRUCTIONAL & DEPARTMENTAL RESEARCH						
Employees F.T.E.						
Academic 10 Month.....	28.00	28.50	29.00	30.00	33.00	35.00
Academic 12 Month.....	1.00	1.00	1.00	1.00	1.00	1.00
Other Professional.....	1.00	1.00	2.00	3.00	3.00	3.00
Non-Academic.....	1.00	.50	1.00	1.00	1.00	1.00
Salaries & Wages:						
Academic.....	\$237,032	\$254,769	\$271,706	\$298,550	\$349,333	\$392,948
Non-Academic.....	15,202	12,824	19,728	28,105	29,823	30,074
Repairs & Maintenance:						
Equipment.....	211	503	1,217	1,800	1,750	1,750
Travel.....	2,937	2,853	3,625	5,900	4,000	4,000
Communications.....	292	266	484	500	500	500
Other Supplies & Expense.	7,741	9,757	9,350	8,355	9,960	10,000
Capital:						
Equipment.....	10,885	7,982	9,758	5,495	15,000	15,000
TOTAL INSTRUCTIONAL & DEPARTMENTAL RESEARCH..	\$274,300	\$288,954	\$315,868	\$348,705	\$410,366	\$454,272

## ORGANIZED RESEARCH

Employees F.T.E.						
Academic 12 Month.....	6.00	6.00	6.00	6.00	8.00	8.00
Non-Academic.....	5.00	7.00	7.00	7.00	9.00	9.00
Salaries & Wages:						
Academic.....	\$ 42,943	\$ 39,764	\$ 45,546	\$ 58,817	\$ 70,000	\$ 75,000
Non-Academic.....	35,142	33,644	42,666	37,079	41,857	43,521
Employee Benefits.....	-0-	4,367	4,979	6,825	7,078	7,479
Repairs & Maintenance:						
Equipment.....	943	1,312	2,714	1,280	2,000	2,000
Travel.....	4,046	5,429	10,692	9,590	8,750	8,750
Communications.....	494	466	525	700	750	750
Other Supplies & Expense.	29,998	44,121	35,943	38,500	47,500	47,500
Capital:						
Equipment.....	98	3,043	2,812	2,335	5,000	5,000
TOTAL ORGANIZED RESEARCH.	\$113,664	\$132,146	\$145,877	\$155,126	\$182,935	\$190,000

## EXTENSION &amp; PUBLIC SERVICE

Salaries & Wages:						
Academic.....	\$ -0-	\$ 748	\$ 340	\$ -0-	\$ -0-	\$ -0-
Other Supplies & Expense.	-0-	35	40	-0-	-0-	-0-
TOTAL EXTENSION & PUBLIC SERVICE.....	-0-	\$ 783	\$ 380	-0-	-0-	-0-

## Montana School of Mines

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
LIBRARIES						
Employees F.T.E.						
Academic 12 Month.....	1.00	1.00	1.00	1.00	2.00	2.00
Non-Academic.....	.50	.50	1.50	1.00	1.00	1.00
Salaries & Wages:						
Academic.....	\$ 8,915	\$ 9,265	\$ 10,065	\$ 11,100	\$ 18,537	\$ 20,342
Non-Academic.....	3,099	3,614	5,290	3,600	5,022	5,213
Repairs & Maintenance:						
Equipment.....	10	28	6	10	125	125
Travel.....	-0-	-0-	-0-	-0-	200	200
Communications.....	-0-	-0-	7	10	20	20
Other Supplies & Expense.	2,553	3,536	3,373	4,980	5,000	5,000
Capital:						
Equipment.....	3,535	2,102	4,271	2,800	6,000	6,000
TOTAL LIBRARIES.....	\$ 18,112	\$ 18,545	\$ 23,012	\$ 22,500	\$ 34,904	\$ 36,900

## PHYSICAL PLANT

Employees F.T.E.						
Other Professional.....	4.00	4.00	3.00	1.00	2.00	2.00
Non-Academic.....	12.00	13.00	13.00	13.00	13.00	13.00
Salaries & Wages:						
Other Professional &						
Non-Academic.....	\$ 68,387	\$ 74,490	\$ 87,459	\$ 80,092	\$ 87,222	\$ 90,787
Repairs & Maintenance:						
Equipment.....	275	-0-	-0-	-0-	-0-	-0-
Land & Buildings.....	6,431	43,931	12,020	12,005	10,000	10,000
Utilities.....	18,101	20,192	21,936	26,000	27,500	30,000
Communications.....	1,743	1,789	1,794	2,600	3,000	3,000
Other Supplies & Expense.	9,366	9,993	14,665	15,000	17,500	17,500
Capital:						
Equipment.....	1,613	998	152	-0-	2,875	5,000
TOTAL PHYSICAL PLANT.....	\$105,916	\$151,393	\$138,026	\$135,697	\$148,097	\$156,287

## Montana School of Mines

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967

## SUMMARY OF FINANCING FOR EDUCATIONAL &amp; GENERAL EXPENDITURES

UNRESTRICTED

Student Fees.....	\$ 73,559	\$ 71,659	\$ 83,086	\$ 89,230	\$150,934	\$155,038
Governmental Expenditures:						
General Fund.....	\$194,945	\$249,252	\$301,187	\$339,778	\$382,251	\$438,113
Millage Account.....	157,738	163,389	130,000	130,000	138,000	139,000
Federal Accounts.....	-0-	-0-	1,115	-0-	-0-	-0-
Total Governmental Expenditures.....	\$352,683	\$412,641	\$432,302	\$469,778	\$520,251	\$577,113
Other Unrestricted:						
Endowment Income.....	\$ 65,913	\$ 77,681	\$ 73,548	\$ 72,247	\$ 63,500	\$ 63,500
Educational Departments Income.....	-0-	1,527	1,155	1,000	1,000	1,000
Other.....	2,090	-0-	-0-	-0-	-0-	-0-
Total Other Unrestricted.	\$ 68,003	\$ 79,208	\$ 74,703	\$ 73,247	\$ 64,500	\$ 64,500
TOTAL UNRESTRICTED.....	\$494,245	\$563,508	\$590,091	\$632,255	\$735,685	\$796,651

RESTRICTED & ORGANIZED RESEARCH

Governmental Expenditures:						
General Fund.....	\$ 97,662	\$121,077	\$137,945	\$155,126	\$182,935	\$190,000
Total Governmental Expenditures.....	\$ 97,662	\$121,077	\$137,945	\$155,126	\$182,935	\$190,000
Other Restricted:						
Gifts & Grants.....	\$ -0-	\$ 11,069	\$ 13,582	\$ -0-	\$ -0-	\$ -0-
Other.....	16,002	-0-	-0-	-0-	-0-	-0-
Total Other Restricted...	\$ 16,002	\$ 11,069	\$ 13,582	\$ -0-	\$ -0-	\$ -0-
TOTAL RESTRICTED & ORGANIZED RESEARCH.....	\$113,664	\$132,146	\$151,527	\$155,126	\$182,935	\$190,000

TOTAL FINANCING.....	\$607,909	\$695,654	\$741,618	\$787,381	\$918,620	\$986,651
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## DETAIL OF FINANCING FOR EDUCATIONAL &amp; GENERAL EXPENDITURES

STUDENT FEES

	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
<u>Unrestricted</u>				
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 1,210	\$ -0-	\$ 158
ADD:				
Income.....	74,769	70,502	83,244	89,230
Total Funds Available.....	\$ 74,769	\$ 71,712	\$ 83,244	\$ 89,388
DEDUCT:				
Expenditures.....	\$ 73,559	\$ 71,659	\$ 83,086	\$ 89,230
Reversion.....	-0-	53	-0-	158
Total Deductions.....	\$ 73,559	\$ 71,712	\$ 83,086	\$ 89,388
Balance End of Fiscal Year.....	\$ 1,210	\$ -0-	\$ 158	\$ -0-

GENERAL FUNDUnrestricted

Balance Beginning of Fiscal Year.....	\$ 1,249	\$ 33,466	\$ -0-	\$ 8,801
ADD:				
Appropriation.....	228,366	223,873	309,988	332,813
Total Funds Available.....	\$229,615	\$257,339	\$309,988	\$341,614
DEDUCT:				
Expenditures.....	\$194,945	\$249,252	\$301,187	\$339,778
Transfer Out.....	1,204	-0-	-0-	-0-
Reversion.....	-0-	8,087	-0-	1,836
Total Deductions.....	\$196,149	\$257,339	\$301,187	\$341,614
Balance End of Fiscal Year.....	\$ 33,466	\$ -0-	\$ 8,801	\$ -0-

Restricted & Organized Research

Balance Beginning of Fiscal Year.....	\$ -0-	\$ 9,113	\$ 695	\$ -0-
ADD:				
Income.....	-0-	10,000	-0-	-0-
Appropriation.....	106,775	106,455	137,250	155,126
Total Funds Available.....	\$106,775	\$125,568	\$137,945	\$155,126
DEDUCT:				
Expenditures.....	\$ 97,662	\$121,077	\$137,945	\$155,126
Reversion.....	-0-	3,796	-0-	-0-
Total Deductions.....	\$ 97,662	\$124,873	\$137,945	\$155,126
Balance End of Fiscal Year.....	\$ 9,113	\$ 695	\$ -0-	\$ -0-

## DETAIL OF FINANCING FOR EDUCATIONAL &amp; GENERAL EXPENDITURES

<u>MILLAGE ACCOUNT</u>	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
<u>Unrestricted</u>				
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 1,229	\$ -0-	\$ -0-
ADD:				
Appropriation.....	<u>158,967</u>	<u>162,160</u>	<u>130,000</u>	<u>130,000</u>
Total Funds Available.....	<u>\$158,967</u>	<u>\$163,389</u>	<u>\$130,000</u>	<u>\$130,000</u>
DEDUCT:				
Expenditures.....	<u>\$157,738</u>	<u>\$163,389</u>	<u>\$130,000</u>	<u>\$130,000</u>
Total Deductions.....	<u>\$157,738</u>	<u>\$163,389</u>	<u>\$130,000</u>	<u>\$130,000</u>
Balance End of Fiscal Year.....	<u>\$ 1,229</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

FEDERAL ACCOUNTS

<u>Unrestricted</u>				
Balance Beginning of Fiscal Year.....	\$ 1,013	\$ 1,092	\$ 1,092	\$ -0-
ADD:				
Income.....	<u>79</u>	<u>-0-</u>	<u>23</u>	<u>-0-</u>
Total Funds Available.....	<u>\$ 1,092</u>	<u>\$ 1,092</u>	<u>\$ 1,115</u>	<u>-0-</u>
DEDUCT:				
Expenditures.....	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 1,115</u>	<u>-0-</u>
Total Deductions.....	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 1,115</u>	<u>-0-</u>
Balance End of Fiscal Year.....	<u>\$ 1,092</u>	<u>\$ 1,092</u>	<u>\$ -0-</u>	<u>-0-</u>

ENDOWMENT INCOME

<u>Unrestricted</u>				
Balance Beginning of Fiscal Year.....	\$ 30,071	\$ 29,035	\$ 19,954	\$ 16,247
ADD:				
Income.....	<u>72,377</u>	<u>76,100</u>	<u>77,341</u>	<u>71,000</u>
Total Funds Available.....	<u>\$102,448</u>	<u>\$105,135</u>	<u>\$ 97,295</u>	<u>\$ 87,247</u>
DEDUCT:				
Expenditures.....	<u>\$ 65,913</u>	<u>\$ 77,681</u>	<u>\$ 73,548</u>	<u>\$ 72,247</u>
Transfer Out.....	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>
Total Deductions.....	<u>\$ 73,413</u>	<u>\$ 85,181</u>	<u>\$ 81,048</u>	<u>\$ 79,747</u>
Balance End of Fiscal Year.....	<u>\$ 29,035</u>	<u>\$ 19,954</u>	<u>\$ 16,247</u>	<u>\$ 7,500</u>



## DETAIL OF FINANCING FOR EDUCATIONAL &amp; GENERAL EXPENDITURES

<u>EDUCATIONAL DEPARTMENTS INCOME</u>	<u>1963 Biennium</u>		<u>1965 Biennium</u>	
	<u>Actual</u> <u>1962</u>	<u>Actual</u> <u>1963</u>	<u>Actual</u> <u>1964</u>	<u>Estimated</u> <u>1965</u>
<u>Unrestricted</u>				
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:				
Income.....	-0-	<u>1,527</u>	<u>1,155</u>	<u>1,000</u>
Total Funds Available.....	-0-	<u>\$ 1,527</u>	<u>\$ 1,155</u>	<u>\$ 1,000</u>
DEDUCT:				
Expenditures.....	-0-	<u>\$ 1,527</u>	<u>\$ 1,155</u>	<u>\$ 1,000</u>
Total Deductions.....	-0-	<u>\$ 1,527</u>	<u>\$ 1,155</u>	<u>\$ 1,000</u>
Balance End of Fiscal Year.....	-0-	\$ -0-	\$ -0-	\$ -0-

GIFTS & GRANTSRestricted & Organized Research

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ 4,580	\$ 1,692
ADD:				
Income.....	-0-	<u>15,649</u>	<u>10,694</u>	<u>12,000</u>
Total Funds Available.....	-0-	<u>\$ 15,649</u>	<u>\$ 15,274</u>	<u>\$ 13,692</u>
DEDUCT:				
Expenditures.....	-0-	<u>\$ 11,069</u>	<u>\$ 13,582</u>	<u>\$ -0-</u>
Total Deductions.....	-0-	<u>\$ 11,069</u>	<u>\$ 13,582</u>	<u>\$ -0-</u>
Balance End of Fiscal Year.....	-0-	\$ 4,580	\$ 1,692	\$ 13,692

## Montana School of Mines

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
SUMMARY OF AUXILIARY ENTERPRISE FUNDS						
Employees F.T.E.	12.00	12.00	13.00	13.00	13.00	13.00
Balance Beginning of Fiscal Year.....	\$ 53,525	\$ 63,941	\$ 56,261	\$ 62,722	\$ 62,648	\$ 63,508
ADD INCOME:						
Student Fees.....	15,702	60,314	68,577	73,400	75,800	76,000
Sales & Services....	115,558	49,329	57,165	58,800	60,900	60,900
Other.....	4,672	2,791	3,132	3,250	3,360	3,380
Transfer In.....	210	-0-	-0-	-0-	-0-	-0-
Total Funds						
Available.....	<u>\$189,667</u>	<u>\$176,375</u>	<u>\$185,135</u>	<u>\$198,172</u>	<u>\$202,708</u>	<u>\$203,788</u>
DEDUCT DISBURSEMENTS:						
Personal Services...	\$ 32,460	\$ 37,712	\$ 38,418	\$ 39,300	\$ 41,200	\$ 41,300
Operation.....	88,266	76,705	83,995	87,200	91,500	93,000
Equipment.....	-0-	5,697	-0-	-0-	4,000	4,000
Transfer Out.....	5,000	-0-	-0-	9,024	2,500	2,500
Total Deductions..	<u>\$125,726</u>	<u>\$120,114</u>	<u>\$122,413</u>	<u>\$135,524</u>	<u>\$139,200</u>	<u>\$140,800</u>
Balance End of Fiscal Year.....	<u>\$ 63,941</u>	<u>\$ 56,261</u>	<u>\$ 62,722</u>	<u>\$ 62,648</u>	<u>\$ 63,508</u>	<u>\$ 62,988</u>

## SUMMARY OF PLANT FUNDS

Balance Beginning of Fiscal Year.....	\$ 66,204	\$ 72,442	\$ 82,104	\$ 60,788	\$ 67,708	\$ 76,748
ADD RECEIPTS:						
Building Fees.....	12,268	11,396	11,884	11,000	11,000	11,000
Earnings on						
Investments.....	-0-	2,086	1,500	1,500	1,500	1,500
Transfer In.....	45,500	7,500	7,500	7,500	7,500	7,500
Total Funds						
Available.....	<u>\$123,972</u>	<u>\$ 93,424</u>	<u>\$102,988</u>	<u>\$ 80,788</u>	<u>\$ 87,708</u>	<u>\$ 96,748</u>
DEDUCT DISBURSEMENTS:						
Equipment.....	\$ 2,090	\$ -0-	\$ -0-	\$ 2,000	\$ -0-	\$ 2,000
Bond Retirement....	49,440	4,000	35,000	4,000	4,000	4,000
Interest Paid.....	-0-	7,320	7,200	7,080	6,960	6,840
Total Deductions..	<u>\$ 51,530</u>	<u>\$ 11,320</u>	<u>\$ 42,200</u>	<u>\$ 13,080</u>	<u>\$ 10,960</u>	<u>\$ 12,840</u>
Balance End of Fiscal Year.....	<u>\$ 72,442</u>	<u>\$ 82,104</u>	<u>\$ 60,788</u>	<u>\$ 67,708</u>	<u>\$ 76,748</u>	<u>\$ 83,908</u>

## Montana State College

## HISTORY &amp; PROGRAM

MONTANA STATE COLLEGE, located at Bozeman, was established in February, 1893 as the College of Agriculture and Mechanical Arts. The statutory authority for this unit is shown in Title 75, Chapter 7, R.C.M. 1947. The purpose of the College is to teach such branches of learning as are related to agriculture and mechanical arts, without excluding other scientific and classical studies, including military tactics.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
SUMMARY						
Employees F.T.E.						
Academic 10 Month....	39.41	49.10	69.90	90.77	122.13	140.79
Academic 12 Month....	207.25	215.45	218.06	205.14	218.17	231.53
Other Professional...	63.71	74.18	78.64	104.23	121.17	127.76
Non-Academic.....	230.66	249.06	252.23	246.41	265.32	288.25

## EXPENDITURES BY PROGRAM

Administration.....	\$ 92,535	\$ 105,479	\$ 115,939	\$ 137,672	\$ 151,886	\$ 176,606
General Expenses.....	478,310	589,378	677,235	714,820	780,190	878,805
Instructional & Departmental Research	2,825,381	3,173,489	3,494,388	3,761,741	4,492,500	5,215,000
Educational Departments Activities...	57,247	107,561	100,926	108,510	113,990	121,069
Organized Research...	44,656	57,355	66,552	89,620	149,570	163,936
Extension & Public Service.....	131,226	234,948	246,196	228,737	228,737	228,737
Libraries.....	196,991	217,330	237,647	243,455	278,262	308,764
Physical Plant.....	569,518	718,699	816,341	674,178	762,039	793,135
TOTAL PROGRAM.....	\$4,395,864	\$5,204,239	\$5,755,224	\$5,958,733	\$6,957,174	\$7,886,052

## EXPENDITURES BY OBJECT

Personal Services....	\$3,593,760	\$4,081,941	\$4,428,492	\$4,928,409	\$5,771,161	\$6,595,683
Operation.....	600,446	866,117	941,019	816,490	896,279	970,365
Capital.....	201,658	256,181	385,713	213,834	289,734	320,004
TOTAL OBJECT.....	\$4,395,864	\$5,204,239	\$5,755,224	\$5,958,733	\$6,957,174	\$7,886,052

## FINANCING

Unrestricted.....	\$4,201,287	\$4,869,283	\$5,390,068	\$5,569,066	\$6,507,557	\$7,422,069
Restricted & Organized Research.....	194,577	334,956	365,156	389,667	449,617	463,983
TOTAL FINANCING.....	\$4,395,864	\$5,204,239	\$5,755,224	\$5,958,733	\$6,957,174	\$7,886,052

Montana State College						
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
ADMINISTRATION						
Employees F.T.E.						
Other Professional...	2.04	2.00	2.92	2.93	3.16	3.43
Non-Academic.....	11.35	12.41	12.50	12.87	13.93	15.17
Salaries & Wages:						
Other Professional... \$	29,360	\$ 29,734	\$ 45,559	\$ 48,925	\$ 47,889	\$ 57,319
Non-Academic.....	46,305	50,761	54,445	58,530	68,083	77,049
Repairs & Maintenance:						
Equipment.....	1,014	1,368	1,158	2,750	3,437	4,296
Land & Buildings.....	21	41	76	-0-	-0-	-0-
Travel.....	2,922	3,734	2,809	1,650	2,062	2,577
Communications.....	4,359	1,035	1,266	7,200	9,000	11,250
Other Supplies & Expense	6,650	24,227	10,298	14,817	18,521	23,151
Recharges.....	-0-	(6,275)	(7)	-0-	-0-	-0-
Capital:						
Equipment.....	1,904	854	335	3,800	2,894	964
TOTAL ADMINISTRATION... \$	92,535	\$ 105,479	\$ 115,939	\$ 137,672	\$ 151,886	\$ 176,606

## GENERAL EXPENSES

Employees F.T.E.						
Other Professional...	17.43	19.20	21.35	24.83	26.18	27.74
Non-Academic.....	33.85	35.16	34.80	31.12	34.35	38.10
Salaries & Wages:						
Other Professional... \$	128,594	\$ 162,507	\$ 183,362	\$ 201,795	\$ 230,718	\$ 268,724
Non-Academic.....	105,879	120,015	138,754	105,663	115,952	130,000
Employee Benefits.....	184,689	222,760	235,568	252,000	278,386	309,914
Repairs & Maintenance:						
Equipment.....	1,957	2,551	3,522	4,998	6,247	7,809
Land & Buildings.....	1,589	2,287	1,222	-0-	-0-	-0-
Utilities.....	3	-0-	-0-	-0-	-0-	-0-
Travel.....	1,944	5,247	6,849	45,726	23,250	24,062
Communications.....	7,642	4,097	11,715	8,510	10,637	13,296
Other Supplies & Expense	39,666	87,511	120,463	88,837	100,000	110,000
Recharges.....	-0-	(24,478)	(29,814)	-0-	-0-	-0-
Capital:						
Equipment.....	6,347	6,881	5,594	7,291	15,000	15,000
TOTAL GENERAL EXPENSES. \$	478,310	\$ 589,378	\$ 677,235	\$ 714,820	\$ 780,190	\$ 878,805

## Montana State College

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
INSTRUCTIONAL & DEPARTMENTAL RESEARCH						
Employees F.T.E.						
Academic 10 Month....	35.91	49.10	67.95	89.81	122.13	140.79
Academic 12 Month....	205.50	213.30	217.41	204.24	218.17	231.53
Other Professional...	25.50	29.16	26.33	38.43	41.40	44.86
Non-Academic.....	85.11	90.89	96.41	90.73	98.73	107.23

## Salaries &amp; Wages:

Academic & Professional	\$2,224,544	\$2,484,259	\$2,744,865	\$3,187,496	\$3,850,000	\$4,500,000
Non-Academic.....	277,280	323,751	348,936	301,395	325,000	350,000
Employee Benefits.....	1,819	-0-	-0-	-0-	-0-	-0-
Repairs & Maintenance:						
Equipment.....	17,249	16,689	20,261	35,256	25,000	25,000
Land & Buildings.....	13,111	18,908	19,210	-0-	-0-	-0-
Utilities.....	900	90	243	-0-	-0-	-0-
Travel.....	44,313	43,310	42,624	18,982	15,000	15,000
Communications.....	10,379	10,829	14,939	12,374	12,500	15,000
Scholarships, Prizes & Awards.....	22,038	1,400	10,606	-0-	-0-	-0-
Other Supplies & Expense	115,193	146,749	192,103	106,355	125,000	145,000
Recharges.....	-0-	(11,762)	(18,672)	-0-	-0-	-0-
Capital:						
Equipment.....	98,555	139,266	119,273	99,883	140,000	165,000

## TOTAL INSTRUCTIONAL &amp;

DEPARTMENTAL RESEARCH	\$2,825,381	\$3,173,489	\$3,494,388	\$3,761,741	\$4,492,500	\$5,215,000
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## EDUCATIONAL DEPARTMENTS ACTIVITIES

Employees F.T.E.						
Other Professional...	.85	1.75	3.00	2.65	2.65	2.65
Non-Academic.....	6.63	7.23	6.23	7.50	7.50	7.50

## Salaries &amp; Wages:

Other Professional... \$	4,145	\$ 15,969	\$ 21,037	\$ 21,550	\$ 21,550	\$ 21,550
Non-Academic.....	32,185	41,731	40,303	32,650	33,505	34,403
Employee Benefits.....	289	920	1,387	-0-	-0-	-0-
Repairs & Maintenance:						
Equipment.....	1,463	3,173	995	2,515	3,000	3,606
Land & Buildings.....	-0-	436	1,171	-0-	-0-	-0-
Utilities.....	87	-0-	-0-	-0-	-0-	-0-
Travel.....	625	1,437	2,641	2,600	2,600	2,600
Communications.....	112	114	303	500	500	500
Scholarships, Prizes & Awards.....	-0-	2,062	1,600	-0-	-0-	-0-
Other Supplies & Expense	16,769	37,243	30,475	45,190	49,650	55,225
Capital:						
Equipment.....	1,572	4,476	66	3,505	3,185	3,185
Livestock.....	-0-	-0-	948	-0-	-0-	-0-
TOTAL ORGANIZED RESEARCH \$	57,247	\$ 107,561	\$ 100,926	\$ 108,510	\$ 113,990	\$ 121,069

Montana State College						
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
ORGANIZED RESEARCH						
Employees F.T.E.						
Academic 10 Month....	-0-	-0-	1.95	.96	-0-	-0-
Academic 12 Month....	1.75	2.15	.65	.90	-0-	-0-
Other Professional...	.61	1.15	.50	5.26	16.85	16.85
Non-Academic.....	2.65	2.65	3.90	4.50	3.00	3.00
Salaries & Wages:						
Academic & Professional \$	17,109 \$	22,571 \$	33,405 \$	75,500 \$	105,000 \$	115,000
Non-Academic.....	12,566	13,868	9,726	12,520	17,320	18,186
Employee Benefits.....	-0-	-0-	-0-	-0-	8,000	8,000
Repairs & Maintenance:						
Equipment.....	1,470	1,222	1,049	1,600	2,250	2,750
Land & Buildings....	-0-	-0-	61	-0-	-0-	-0-
Travel.....	302	393	109	-0-	-0-	-0-
Communications.....	24	104	239	-0-	-0-	-0-
Scholarships, Prizes & Awards.....	6,305	9,632	4,512	-0-	-0-	-0-
Other Supplies & Expense	3,676	4,582	7,554	-0-	-0-	-0-
Capital:						
Equipment.....	3,204	4,983	9,897	-0-	17,000	20,000
TOTAL ORGANIZED RESEARCH \$	44,656 \$	57,355 \$	66,552 \$	89,620 \$	149,570 \$	163,936

## EXTENSION &amp; PUBLIC SERVICE

Employees F.T.E.						
Academic 10 Month....	3.50	-0-	-0-	-0-	-0-	-0-
Other Professional...	4.25	9.13	10.74	14.70	14.40	14.40
Non-Academic.....	3.01	4.80	6.07	2.41	2.41	2.41
Salaries & Wages:						
Academic & Professional \$	75,394 \$	82,928 \$	85,532 \$	83,233 \$	83,233 \$	83,233
Non-Academic.....	10,114	25,019	20,684	9,605	9,605	9,605
Employee Benefits.....	2,399	9,613	4,398	2,700	2,700	2,700
Repairs & Maintenance:						
Equipment.....	504	1,239	1,033	120	120	120
Land & Buildings....	312	377	1,422	-0-	-0-	-0-
Utilities.....	-0-	31	-0-	-0-	-0-	-0-
Travel.....	13,581	24,770	31,440	24,007	24,007	24,007
Communications.....	1,044	1,061	1,947	1,483	1,483	1,483
Scholarships, Prizes & Awards.....	-0-	25,046	11,509	-0-	-0-	-0-
Other Supplies & Expense	27,189	55,456	77,815	107,034	107,034	107,034
Capital:						
Equipment.....	689	7,125	10,416	555	555	555
Livestock.....	-0-	2,283	-0-	-0-	-0-	-0-
TOTAL EXTENSION & PUBLIC SERVICE..... \$	131,226 \$	234,948 \$	246,196 \$	228,737 \$	228,737 \$	228,737



## Montana State College

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
LIBRARIES						
Employees F.T.E.						
Other Professional...	10.75	9.50	11.50	13.13	14.07	15.17
Non-Academic.....	13.00	16.80	19.50	20.32	22.12	24.21
Salaries & Wages:						
Other Professional... \$	73,754	\$ 73,197	\$ 83,933	\$ 94,600	\$ 110,000	\$ 125,000
Non-Academic.....	38,085	48,967	58,652	56,745	60,000	65,000
Repairs & Maintenance:						
Equipment.....	5,445	2,014	2,591	450	562	702
Land & Buildings....	1,183	179	211	-0-	-0-	-0-
Travel.....	14	44	183	100	125	156
Communications.....	502	609	334	900	1,125	1,406
Other Supplies & Expense	2,869	49,300	45,604	5,160	6,450	6,500
Recharges.....	-0-	(634)	(558)	-0-	-0-	-0-
Capital:						
Equipment.....	75,139	43,654	46,697	85,500	100,000	110,000
TOTAL LIBRARIES.....	\$ 196,991	\$ 217,330	\$ 237,647	\$ 243,455	\$ 278,262	\$ 308,764

## PHYSICAL PLANT

Employees F.T.E.						
Other Professional...	2.28	2.29	2.30	2.30	2.46	2.66
Non-Academic.....	75.06	79.12	72.82	76.96	83.28	90.63
Salaries & Wages:						
Other Professional... \$	21,600	\$ 23,000	\$ 24,023	\$ 25,600	\$ 29,220	\$ 30,000
Non-Academic.....	307,650	330,371	293,923	357,902	375,000	390,000
Repairs & Maintenance:						
Equipment.....	2,689	4,668	6,366	-0-	-0-	-0-
Land & Buildings....	27,912	80,349	79,504	68,750	85,937	90,000
Utilities.....	174,901	191,236	167,471	181,211	226,514	235,000
Travel.....	288	700	406	150	187	234
Communications.....	31	26,578	35,336	300	375	469
Other Supplies & Expense	20,199	20,966	30,620	26,965	33,706	42,132
Recharges.....	-0-	(5,828)	(13,795)	-0-	-0-	-0-
Capital:						
Equipment.....	14,248	46,659	192,487	13,300	11,100	5,300
TOTAL PHYSICAL PLANT...	\$ 569,518	\$ 718,699	\$ 816,341	\$ 674,178	\$ 762,039	\$ 793,135

## Montana State College

1963 Biennium		1965 Biennium		1967 Biennium	
Actual	Actual	Actual	Estimated	Proposed	Proposed
1962	1963	1964	1965	1966	1967

## SUMMARY OF FINANCING FOR EDUCATIONAL &amp; GENERAL EXPENDITURES

UNRESTRICTED

\*Student Fees..... \$ 629,755 \$ 698,026 \$ 782,373 \$ 813,813 \$1,338,149 \$1,464,427

## Governmental Expenditures:

General Fund..... \$1,985,541 \$2,121,879 \$2,433,523 \$2,788,008 \$3,088,370 \$3,848,604  
 Millage Account..... 1,240,207 1,616,425 1,755,836 1,576,423 1,656,000 1,674,000  
 Federal Accounts..... 193,408 271,822 279,607 285,038 285,038 285,038

## Total Governmental

Expenditures..... \$3,419,156 \$4,010,126 \$4,468,966 \$4,649,469 \$5,029,408 \$5,807,642

## Other Unrestricted:

Endowment Income..... \$ 75,570 \$ 61,928 \$ 68,966 \$ 42,740 \$ 65,000 \$ 70,000  
 \*Educational Department-  
   ments Income..... 4,049 5,784 6,773 6,500 10,000 10,000  
 \*Educational Department-  
   ments Activities... 38,081 41,186 41,429 37,200 41,500 45,000  
 \*Other..... 34,676 52,233 21,561 19,344 23,500 25,000

Total Other Unrestricted \$ 152,376 \$ 161,131 \$ 138,729 \$ 105,784 \$ 140,000 \$ 150,000

TOTAL UNRESTRICTED.... \$4,201,287 \$4,869,283 \$5,390,068 \$5,569,066 \$6,507,557 \$7,422,069

RESTRICTED & ORGANIZED RESEARCH

Student Fees..... \$ 17,428 \$ 34,823 \$ 47,496 \$ 33,000 \$ 33,000 \$ 33,000

## Governmental Expenditures:

General Fund..... \$ 44,656 \$ 57,344 \$ 56,698 \$ 89,620 \$ 149,570 \$ 163,936

## Total Governmental

Expenditures..... \$ 44,656 \$ 57,344 \$ 56,698 \$ 89,620 \$ 149,570 \$ 163,936

## Other Restricted:

Gifts & Grants..... \$ 110,736 \$ 198,625 \$ 204,157 \$ 195,737 \$ 195,737 \$ 195,737  
 Educational Department-  
   ments Activities... 21,757 44,164 56,805 71,310 71,310 71,310  
 Total Other Restricted. \$ 132,493 \$ 242,789 \$ 260,962 \$ 267,047 \$ 267,047 \$ 267,047

## TOTAL RESTRICTED &amp;

ORGANIZED RESEARCH... \$ 194,577 \$ 334,956 \$ 365,156 \$ 389,667 \$ 449,617 \$ 463,983

TOTAL FINANCING..... \$4,395,864 \$5,204,239 \$5,755,224 \$5,958,733 \$6,957,174 \$7,886,052

\* See Footnote (1) on following page.

## DETAIL OF FINANCING FOR EDUCATIONAL &amp; GENERAL EXPENDITURES

STUDENT FEES & OTHER COLLECTIONS<sup>(1)</sup>

1963 Biennium		1965 Biennium	
Actual 1962	Actual 1963	Actual 1964	Estimated 1965

Unrestricted

Balance Beginning of Fiscal Year.....	\$	-0-	\$	170	\$	-0-	\$	1,812
ADD:								
Income.....		706,731		797,603		853,948		875,045
Total Funds Available.....	\$	706,731	\$	797,773	\$	853,948	\$	876,857
DEDUCT:								
Expenditures.....	\$	706,561	\$	797,229	\$	852,136	\$	876,857
Reversion.....		-0-		544		-0-		-0-
Total Deductions.....	\$	706,561	\$	797,773	\$	852,136	\$	876,857
Balance End of Fiscal Year.....	\$	170	\$	-0-	\$	1,812	\$	-0-

Restricted & Organized Research

Balance Beginning of Fiscal Year.....	\$	2,361	\$	4,537	\$	12,455	\$	10,826
ADD:								
Income.....		19,604		42,741		42,357		33,000
Transfer In.....		-0-		-0-		3,510		-0-
Total Funds Available.....	\$	21,965	\$	47,278	\$	58,322	\$	43,826
DEDUCT:								
Expenditures.....	\$	17,428	\$	34,823	\$	47,496	\$	33,000
Total Deductions.....	\$	17,428	\$	34,823	\$	47,496	\$	33,000
Balance End of Fiscal Year.....	\$	4,537	\$	12,455	\$	10,826	\$	10,826

- (1) When "unrestricted student fees" and all "other unrestricted" sources of income is collected, it is deposited with the State Treasurer into a single account. Therefore, it is not possible to itemize individually the receipt and disbursement of this money. Montana State College maintains a record segregating the source of this money, but does not segregate the expenditures.

## DETAIL OF FINANCING FOR EDUCATIONAL &amp; GENERAL EXPENDITURES

GENERAL FUND	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
<u>Unrestricted</u>				
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:				
Appropriation.....	1,985,541	2,121,879	2,433,523	2,788,008
Total Funds Available.....	<u>\$1,985,541</u>	<u>\$2,121,879</u>	<u>\$2,433,523</u>	<u>\$2,788,008</u>
DEDUCT:				
Expenditures.....	<u>\$1,985,541</u>	<u>\$2,121,879</u>	<u>\$2,433,523</u>	<u>\$2,788,008</u>
Total Deductions.....	<u>\$1,985,541</u>	<u>\$2,121,879</u>	<u>\$2,433,523</u>	<u>\$2,788,008</u>
Balance End of Fiscal Year.....	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

Restricted & Organized Research

Balance Beginning of Fiscal Year.....	\$ -0-	\$ 6,344	\$ -0-	\$ -0-
ADD:				
Appropriation.....	51,000	51,000	56,698	89,620
Total Funds Available.....	<u>\$ 51,000</u>	<u>\$ 57,344</u>	<u>\$ 56,698</u>	<u>\$ 89,620</u>
DEDUCT:				
Expenditures.....	<u>\$ 44,656</u>	<u>\$ 57,344</u>	<u>\$ 56,698</u>	<u>\$ 89,620</u>
Total Deductions.....	<u>\$ 44,656</u>	<u>\$ 57,344</u>	<u>\$ 56,698</u>	<u>\$ 89,620</u>
Balance End of Fiscal Year.....	<u>\$ 6,344</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

MILLAGE ACCOUNTUnrestricted

Balance Beginning of Fiscal Year.....	\$ 67,395	\$ 356,513	\$ 258,445	\$ 26,423
ADD:				
Appropriation.....	1,529,325	1,519,882	1,525,000	1,550,000
Transfer In.....	-0-	10	2,400	-0-
Total Funds Available.....	<u>\$1,596,720</u>	<u>\$1,876,405</u>	<u>\$1,785,845</u>	<u>\$1,576,423</u>
DEDUCT:				
Expenditures.....	<u>\$1,240,207</u>	<u>\$1,616,425</u>	<u>\$1,755,836</u>	<u>\$1,576,423</u>
Transfer Out.....	-0-	124	-0-	-0-
Reversion.....	-0-	1,411	3,586	-0-
Total Deductions.....	<u>\$1,240,207</u>	<u>\$1,617,960</u>	<u>\$1,759,422</u>	<u>\$1,576,423</u>
Balance End of Fiscal Year.....	<u>\$ 356,513</u>	<u>\$ 258,445</u>	<u>\$ 26,423</u>	<u>\$ -0-</u>

## DETAIL OF FINANCING FOR EDUCATIONAL &amp; GENERAL EXPENDITURES

FEDERAL ACCOUNTS

	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
<u>Unrestricted</u>				
Balance Beginning of Fiscal Year.....	\$ 4,730	\$ 9,300	\$ 9,765	\$ 2,646
ADD:				
Income.....	197,978	272,287	272,488	285,038
Transfer In.....	2,032	458	2,208	1,500
Total Funds Available.....	\$ 204,740	\$ 282,045	\$ 284,461	\$ 289,184
DEDUCT:				
Expenditures.....	\$ 193,408	\$ 271,822	\$ 279,607	\$ 285,038
Transfer Out.....	2,032	458	2,208	1,500
Total Deductions.....	\$ 195,440	\$ 272,280	\$ 281,815	\$ 286,538
Balance End of Fiscal Year.....	\$ 9,300	\$ 9,765	\$ 2,646	\$ 2,646

ENDOWMENT INCOMEUnrestricted

Balance Beginning of Fiscal Year.....	\$ 19,518	\$ 11,532	\$ 11,214	\$ 10,849
ADD:				
Income.....	67,584	61,610	68,601	60,000
Total Funds Available.....	\$ 87,102	\$ 73,142	\$ 79,815	\$ 70,849
DEDUCT:				
Expenditures.....	\$ 75,570	\$ 61,928	\$ 68,966	\$ 42,740
Total Deductions.....	\$ 75,570	\$ 61,928	\$ 68,966	\$ 42,740
Balance End of Fiscal Year.....	\$ 11,532	\$ 11,214	\$ 10,849	\$ 28,109

## DETAIL OF FINANCING FOR EDUCATIONAL &amp; GENERAL EXPENDITURES

<u>GIFTS &amp; GRANTS</u>	<u>1963 Biennium</u>		<u>1965 Biennium</u>	
	<u>Actual</u> 1962	<u>Actual</u> 1963	<u>Actual</u> 1964	<u>Estimated</u> 1965
<u>Restricted &amp; Organized Research</u>				
Balance Beginning of Fiscal Year.....	\$ 22,676	\$ 29,154	\$ (1,992)	\$ (10,505)
ADD:				
Income.....	117,214	170,849	199,154	188,437
Transfer In.....	1,138	10,337	7,482	-0-
Total Funds Available.....	\$ 141,028	\$ 210,340	\$ 204,644	\$ 177,932
DEDUCT:				
Expenditures.....	\$ 110,736	\$ 198,625	\$ 204,157	\$ 195,737
Transfer Out.....	1,138	13,707	10,992	-0-
Total Deductions.....	\$ 111,874	\$ 212,332	\$ 215,149	\$ 195,737
Balance End of Fiscal Year.....	\$ 29,154	\$ (1,992)	\$ (10,505)	\$ (17,805)

EDUCATIONAL DEPARTMENTS ACTIVITIESRestricted & Organized Research

Balance Beginning of Fiscal Year.....	\$ 23,808	\$ 29,703	\$ 27,120	\$ 30,540
ADD:				
Income.....	27,652	41,368	59,778	60,080
Transfer In.....	-0-	213	447	-0-
Total Funds Available.....	\$ 51,460	\$ 71,284	\$ 87,345	\$ 90,620
DEDUCT:				
Expenditures.....	\$ 21,757	\$ 44,164	\$ 56,805	\$ 71,310
Total Deductions.....	\$ 21,757	\$ 44,164	\$ 56,805	\$ 71,310
Balance End of Fiscal Year.....	\$ 29,703	\$ 27,120	\$ 30,540	\$ 19,310



## Montana State College

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967

## SUMMARY OF AUXILIARY ENTERPRISE FUNDS

Employees F.T.E.	156.63	186.80	191.37	216.84	232.39	229.50
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Balance Beginning of Fiscal Year.....	\$ 173,915	\$ 210,409	\$ 221,059	\$ 135,148	\$ 157,342	\$ 195,712
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## ADD INCOME:

Student Fees.....	165,490	185,403	195,080	202,843	220,534	235,549
Rooms.....	352,015	394,531	378,101	467,264	565,729	565,729
Board.....	790,408	843,409	834,194	1,109,674	1,338,061	1,338,061
Rents.....	181,004	182,370	183,544	217,448	229,570	230,320
Sales & Services..	490,574	570,351	659,569	680,150	682,650	685,150
Interest & Income.	-0-	920	-0-	-0-	-0-	-0-
Other - Surplus...	217	-0-	-0-	-0-	-0-	-0-
Other - Adjustment	(174)	-0-	-0-	-0-	-0-	-0-
Transfer In.....	62,882	65,887	70,246	97,540	95,340	133,704

## Total Funds

Available.....	\$2,216,331	\$2,453,280	\$2,541,793	\$2,910,067	\$3,289,226	\$3,384,225
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## DEDUCT DISBURSEMENTS:

Personal Services. \$	526,223	\$ 674,429	\$ 731,016	\$ 838,555	\$ 923,316	\$ 951,586
Operation.....	823,901	943,896	958,924	1,137,912	1,269,804	1,319,867
Equipment.....	24,256	36,925	95,930	111,046	108,150	111,354
Debt Retirement...	1,188	-0-	20,153	-0-	-0-	-0-
Transfer Out.....	630,354	576,971	600,622	665,212	792,244	764,992

Total Deductions	\$2,005,922	\$2,232,221	\$2,406,645	\$2,752,725	\$3,093,514	\$3,147,799
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## Balance End

of Fiscal Year.....	\$ 210,409	\$ 221,059	\$ 135,148	\$ 157,342	\$ 195,712	\$ 236,426
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## Montana State College

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967

## SUMMARY OF PLANT FUNDS

Balance Beginning  
of Fiscal Year..... \$2,286,579 \$1,574,355 \$1,560,374 \$6,658,335 \$7,977,273 \$7,669,006

## ADD RECEIPTS:

Building Fees.....	500,763	548,642	574,620	1,428,387	627,862	683,041
Bond Issues.....	215,000	360	6,984,366	2,975,240	2,250,000	-0-
Earnings on						
Investments.....	54,846	45,173	135,909	254,601	250,417	228,628
Federal Grants....	12,500	90,649	-0-	-0-	-0-	-0-
Gifts & Donations..	50,000	118,000	10,440	-0-	-0-	-0-
Other.....	2,398	-0-	-0-	-0-	-0-	-0-
Transfer In.....	587,798	541,224	621,866	812,242	747,145	855,023

## Total Funds

Available..... \$3,709,884 \$2,918,403 \$9,887,575 \$12,128,805 \$11,852,697 \$9,435,698

## DEDUCT DISBURSEMENTS:

New Construction..	\$1,045,144	\$ 244,671	\$2,153,218	\$1,916,391	\$2,430,000	\$1,416,250
Equipment.....	2,280	-0-	-0-	285,411	250,000	-0-
Land & Buildings..	42,690	-0-	-0-	-0-	-0-	-0-
Bond Retirement...	502,000	619,000	422,267	506,000	654,000	481,000
Interest Paid.....	513,435	486,813	509,316	806,556	823,016	883,697
Other.....	13,830	7,545	23,660	9,700	8,200	8,200
Transfer Out.....	16,150	-0-	120,779	627,474	18,475	17,010

Total Deductions \$2,135,529 \$1,358,029 \$3,229,240 \$4,151,532 \$4,183,691 \$2,806,157

## Balance End

of Fiscal Year..... \$1,574,355 \$1,560,374 \$6,658,335 \$7,977,273 \$7,669,006 \$6,629,541

## Montana State University

## HISTORY &amp; PROGRAM

MONTANA STATE UNIVERSITY, located at Missoula, was established in February, 1893. The statutory authority for this unit is shown in Title 75, Chapter 5, R.C.M. 1947. The purpose of the University is "instruction of young men and women on equal terms in all departments of science, in literature, the arts and industrial and professional education". Chapter 31 of the 1911 Laws of Montana created and established a law school as a department of the Montana State University. The establishment of the department of forestry is shown in Chapter 131 of the 1913 Laws of Montana.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967

## SUMMARY

Employees F.T.E.						
Academic 10 Month....	194.53	200.82	206.08	232.37	267.00	291.00
Academic 12 Month....	60.48	49.48	46.44	47.00	62.00	62.00
Other Professional...	69.74	68.16	86.19	86.19	96.25	98.75
Non-Academic.....	255.40	273.87	272.25	286.81	293.31	302.31

## EXPENDITURES BY PROGRAM

Administration.....	\$ 152,052	\$ 156,344	\$ 178,302	\$ 200,045	\$ 205,403	\$ 213,500
General Expenses.....	456,239	537,983	613,103	714,083	750,965	819,000
Instructional & Departmental Research	2,515,718	2,664,395	3,034,737	3,442,910	4,146,055	4,735,900
Educational Departments Activities...	5,487	32,967	22,485	19,950	22,900	24,800
Organized Research...	121,353	125,652	117,200	145,525	156,014	170,750
Extension & Public Service.....	35,273	40,532	43,122	37,200	48,300	54,100
Libraries.....	237,981	255,608	284,320	300,915	341,700	380,352
Physical Plant.....	783,366	830,982	1,315,590	693,024	779,815	815,186
TOTAL PROGRAM.....	\$4,307,469	\$4,644,463	\$5,608,859	\$5,553,652	\$6,451,152	\$7,213,588

## EXPENDITURES BY OBJECT

Personal Services....	\$3,545,979	\$3,759,847	\$4,130,716	\$4,702,674	\$5,502,152	\$6,214,386
Operation.....	444,837	516,544	637,198	612,084	653,245	699,002
Capital.....	316,653	368,072	840,945	238,894	295,755	300,200
TOTAL OBJECT.....	\$4,307,469	\$4,644,463	\$5,608,859	\$5,553,652	\$6,451,152	\$7,213,588

## FINANCING

Unrestricted.....	\$4,129,553	\$4,427,434	\$5,335,921	\$5,477,277	\$6,372,627	\$7,131,413
Restricted & Organized Research.....	177,916	217,029	272,938	76,375	78,525	82,175
TOTAL FINANCING.....	\$4,307,469	\$4,644,463	\$5,608,859	\$5,553,652	\$6,451,152	\$7,213,588

## Montana State University

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
ADMINISTRATION						
Employees F.T.E.						
Other Professional...	4.42	4.17	5.17	6.00	6.00	6.00
Non-Academic.....	22.26	23.75	22.93	24.84	26.84	28.84
Salaries & Wages:						
Academic & Professional \$	56,945 \$	56,800 \$	76,065 \$	89,750 \$	81,903 \$	85,000
Non-Academic.....	79,217	79,527	74,071	89,895	90,000	95,000
Repairs & Maintenance:						
Equipment.....	277	302	519	620	1,000	1,000
Travel.....	2,654	2,813	7,215	5,000	6,000	6,000
Communications.....	4,217	2,542	3,157	2,500	4,000	4,000
Other Supplies & Expense	8,205	11,662	15,194	11,980	20,000	20,000
Recharges.....	-0-	(1,515)	(1,658)	-0-	-0-	-0-
Capital:						
Equipment.....	537	4,213	3,739	300	2,500	2,500
TOTAL ADMINISTRATION... \$	152,052 \$	156,344 \$	178,302 \$	200,045 \$	205,403 \$	213,500

## GENERAL EXPENSES

Employees F.T.E.						
Other Professional...	6.85	7.24	8.65	9.20	10.20	11.20
Non-Academic.....	39.69	52.92	53.75	57.52	60.52	61.52
Salaries & Wages:						
Academic & Professional \$	53,340 \$	64,093 \$	76,253 \$	91,570 \$	85,965 \$	100,000
Non-Academic.....	172,956	160,328	176,395	200,955	205,000	225,000
Employee Benefits.....	168,834	187,314	215,436	260,000	328,000	350,000
Repairs & Maintenance:						
Equipment.....	2,635	1,856	2,987	3,200	4,500	5,000
Travel.....	7,841	10,839	11,947	19,000	14,500	15,000
Communications.....	22,195	36,205	36,469	35,000	35,000	35,000
Interest.....	3,000	3,000	3,100	3,050	-0-	-0-
Other Supplies & Expense	66,118	94,024	114,145	133,254	106,500	119,500
Recharges.....	(49,102)	(41,818)	(42,369)	(39,500)	(43,500)	(45,500)
Capital:						
Equipment.....	8,422	22,142	18,740	7,554	15,000	15,000
TOTAL GENERAL EXPENSES. \$	456,239 \$	537,983 \$	613,103 \$	714,083 \$	750,965 \$	819,000

## Montana State University

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
INSTRUCTIONAL & DEPARTMENTAL RESEARCH						
Employees F.T.E.						
Academic 10 Month....	194.53	200.82	206.08	232.37	267.00	291.00
Academic 12 Month....	60.48	49.48	46.44	47.00	62.00	62.00
Other Professional...	45.00	42.24	52.87	50.23	56.89	56.89
Non-Academic.....	57.12	59.95	61.85	66.40	67.40	69.40

## Salaries &amp; Wages:

Academic & Professional	\$2,209,654	\$2,295,738	\$2,537,291	\$2,966,530	\$3,600,000	\$4,175,000
Non-Academic.....	163,561	183,264	199,068	223,055	240,000	250,000

## Repairs &amp; Maintenance:

Equipment.....	5,852	5,968	8,764	9,310	12,500	15,000
Land & Buildings.....	-0-	-0-	18	-0-	-0-	-0-
Utilities.....	-0-	-0-	20	-0-	-0-	-0-
Travel.....	16,947	21,119	35,424	30,400	27,500	27,500
Communications.....	10,290	12,676	15,114	14,000	15,000	15,000
Other Supplies & Expense	63,817	79,142	93,786	116,915	125,000	145,000
Recharges.....	-0-	(106)	-0-	-0-	-0-	-0-

## Capital:

Equipment.....	45,597	66,594	145,252	82,700	126,055	108,400
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## TOTAL INSTRUCTIONAL &amp;

DEPARTMENTAL RESEARCH	\$2,515,718	\$2,664,395	\$3,034,737	\$3,442,910	\$4,146,055	\$4,735,900
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## EDUCATIONAL DEPARTMENTS ACTIVITIES

## Employees F.T.E.

Non-Academic.....	6.87	6.87	6.92	7.02	7.52	8.02
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## Salaries &amp; Wages:

Non-Academic.....	\$ 35,384	\$ 15,248	\$ 5,999	\$ 2,550	\$ 3,000	\$ 3,500
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## Repairs &amp; Maintenance:

Equipment.....	1,000	509	106	110	200	300
Land & Buildings.....	2,900	5,736	1,429	1,200	1,500	1,900
Utilities.....	-0-	650	1,564	1,400	1,600	1,800
Travel.....	6,936	5,531	6,635	4,200	5,000	5,500
Communications.....	222	326	768	500	700	800
Other Supplies & Expense	3,743	4,738	5,984	10,490	10,900	11,000
Recharges.....	(45,239)	-0-	-0-	(500)	-0-	-0-

## Capital:

Equipment.....	541	229	-0-	-0-	-0-	-0-
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## TOTAL EDUCATIONAL DE-

PARTMENTS ACTIVITIES.	\$ 5,487	\$ 32,967	\$ 22,485	\$ 19,950	\$ 22,900	\$ 24,800
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## Montana State University

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
ORGANIZED RESEARCH						
Employees F.T.E.						
Other Professional...	4.47	4.28	7.79	9.26	9.66	10.16
Non-Academic.....	17.55	14.69	9.11	8.35	8.35	9.35
Salaries & Wages:						
Academic & Professional \$	36,665	\$ 36,160	\$ 62,158	\$ 84,975	\$ 83,964	\$ 85,000
Non-Academic.....	54,881	55,666	29,796	26,750	35,000	37,500
Repairs & Maintenance:						
Equipment.....	1,698	2,059	844	1,000	2,500	2,500
Land & Buildings.....	710	454	116	-0-	-0-	-0-
Utilities.....	1,553	2,031	-0-	-0-	-0-	-0-
Travel.....	1,663	1,613	2,213	1,900	2,750	2,750
Communications.....	1,006	910	395	300	500	500
Interest.....	200	-0-	-0-	-0-	-0-	-0-
Other Supplies & Expense	18,247	25,582	13,382	23,200	30,000	35,000
Recharges.....	-0-	(1,856)	-0-	-0-	-0-	-0-
Capital:						
Equipment.....	3,223	2,774	8,296	7,400	1,300	7,500
Land & Buildings.....	1,507	259	-0-	-0-	-0-	-0-
TOTAL ORGANIZED						
RESEARCH.....	\$ 121,353	\$ 125,652	\$ 117,200	\$ 145,525	\$ 156,014	\$ 170,750

## EXTENSION &amp; PUBLIC SERVICE

Employees F.T.E.						
Other Professional...	-0-	.33	.33	-0-	1.00	1.00
Non-Academic.....	2.85	2.66	2.37	2.40	2.40	2.40
Salaries & Wages:						
Academic & Professional \$	22,602	\$ 26,102	\$ 22,762	\$ 19,300	\$ 32,865	\$ 34,508
Non-Academic.....	7,397	8,248	11,972	8,300	8,040	9,292
Repairs & Maintenance:						
Equipment.....	-0-	9	-0-	10	-0-	-0-
Travel.....	4,625	4,691	5,914	4,500	5,000	5,500
Communications.....	317	661	836	700	800	900
Other Supplies & Expense	332	821	1,638	4,390	1,595	2,100
Capital:						
Equipment.....	-0-	-0-	-0-	-0-	-0-	1,800
TOTAL EXTENSION &						
PUBLIC SERVICE.....	\$ 35,273	\$ 40,532	\$ 43,122	\$ 37,200	\$ 48,300	\$ 54,100



## Montana State University

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
LIBRARIES						
Employees F.T.E.						
Other Professional...	7.00	7.90	8.38	9.50	10.50	11.50
Non-Academic.....	26.59	26.58	25.09	28.80	28.80	31.30
Salaries & Wages:						
Academic & Professional \$	57,250	\$ 58,600	\$ 66,292	\$ 85,300	\$ 110,000	\$ 125,000
Non-Academic.....	77,000	83,096	84,149	97,325	100,000	115,000
Repairs & Maintenance:						
Equipment.....	478	43	148	150	500	500
Travel.....	295	262	292	-0-	-0-	-0-
Communications.....	356	1,518	1,178	1,000	1,200	1,200
Other Supplies & Expense	3,185	5,755	6,695	7,700	10,000	8,652
Recharges.....	-0-	(267)	(201)	-0-	-0-	-0-
Capital:						
Equipment.....	99,417	106,601	125,767	109,440	120,000	130,000
TOTAL LIBRARIES.....	\$ 237,981	\$ 255,608	\$ 284,320	\$ 300,915	\$ 341,700	\$ 380,352

## PHYSICAL PLANT

Employees F.T.E.						
Other Professional...	2.00	2.00	3.00	2.00	2.00	2.00
Non-Academic.....	82.47	86.45	90.23	91.48	91.48	91.48
Salaries & Wages:						
Academic & Professional \$	19,700	\$ 20,100	\$ 30,625	\$ 22,300	\$ 23,415	\$ 24,586
Non-Academic.....	330,593	429,563	462,384	434,119	475,000	500,000
Repairs & Maintenance:						
Equipment.....	5,202	10,927	11,677	11,600	15,000	15,000
Land & Buildings.....	212,844	56,650	80,446	72,800	85,000	90,000
Utilities.....	102,053	131,648	149,122	138,600	155,000	165,000
Travel.....	147	445	331	-0-	500	600
Communications.....	37,459	35,789	50,591	46,000	50,000	50,000
Other Supplies & Expense	27,151	59,114	64,506	14,605	50,000	50,000
Recharges.....	(109,192)	(78,514)	(73,243)	(78,500)	(105,000)	(115,000)
Capital:						
Equipment.....	38,289	37,861	34,716	31,500	30,900	35,000
Land & Buildings.....	119,120	127,399	504,435	-0-	-0-	-0-
TOTAL PHYSICAL PLANT...	\$ 783,366	\$ 830,982	\$ 1,315,590	\$ 693,024	\$ 779,815	\$ 815,186

## Montana State University

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967

## SUMMARY OF FINANCING FOR EDUCATIONAL &amp; GENERAL EXPENDITURES

UNRESTRICTED

\* Student Fees..... \$ 620,353 \$ 885,607 \$1,034,381 \$ 941,850 \$1,664,514 \$1,770,504

## Governmental Expenditures:

General Fund.....	\$1,984,262	\$1,990,083	\$2,763,179	\$2,998,427	\$3,213,613	\$3,848,909
Millage Account.....	1,504,147	1,525,475	1,525,000	1,525,000	1,472,000	1,488,000
Federal Accounts.....	6,290	-0-	-0-	-0-	-0-	-0-

## Total Governmental

Expenditures..... \$3,494,699 \$3,515,558 \$4,288,179 \$4,523,427 \$4,685,613 \$5,336,909

## Other Unrestricted:

*Educational Department- ments Income.....	\$ 10,417	\$ 5,963	\$ 8,674	\$ 9,000	\$ 12,500	\$ 13,750
*Other.....	4,084	20,306	4,687	3,000	10,000	10,250

Total Other Unrestricted \$ 14,501 \$ 26,269 \$ 13,361 \$ 12,000 \$ 22,500 \$ 24,000

TOTAL UNRESTRICTED..... \$4,129,553 \$4,427,434 \$5,335,921 \$5,477,277 \$6,372,627 \$7,131,413

RESTRICTED & ORGANIZED RESEARCH

\* Student Fees..... \$ 31,723 \$ 30,935 \$ 35,343 \$ 37,700 \$ 39,200 \$ 41,850

## Governmental Expenditures:

General Fund.....	\$ 66,423	\$ 66,760	\$ 150,000	\$ -0-	\$ -0-	\$ -0-
Federal Accounts.....	12,596	45,484	60,827	16,500	16,500	16,500

## Total Governmental

Expenditures..... \$ 79,019 \$ 112,244 \$ 210,827 \$ 16,500 \$ 16,500 \$ 16,500

## Other Restricted:

Endowment Income.....	\$ 4,101	\$ 4,143	\$ 10,905	\$ 4,725	\$ 4,725	\$ 4,725
*Gifts & Grants.....	1,500	1,500	1,100	1,100	1,100	1,100
Educational Department- ments Income.....	43,447	47,844	-0-	-0-	-0-	-0-
*Educational Department- ments Activities...	18,126	20,363	14,763	16,350	17,000	18,000

Total Other Restricted. \$ 67,174 \$ 73,850 \$ 26,768 \$ 22,175 \$ 22,825 \$ 23,825

## TOTAL RESTRICTED &amp;

ORGANIZED RESEARCH... \$ 177,916 \$ 217,029 \$ 272,938 \$ 76,375 \$ 78,525 \$ 82,175

TOTAL FINANCING..... \$4,307,469 \$4,644,463 \$5,608,859 \$5,553,652 \$6,451,152 \$7,213,588

\* See Footnote (1) on following page.

## DETAIL OF FINANCING FOR EDUCATIONAL &amp; GENERAL EXPENDITURES

<u>STUDENT FEES &amp; OTHER COLLECTIONS</u> <sup>(1)</sup>	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
<u>Unrestricted</u>				
Balance Beginning of Fiscal Year.....	\$ 46,041	\$ 221,709	\$ 139,340	\$ -0-
ADD:				
Income.....	810,522	813,469	914,168	953,850
Total Funds Available.....	\$ 856,563	\$1,035,178	\$1,053,508	\$ 953,850
DEDUCT:				
Expenditures.....	\$ 634,854	\$ 895,759	\$1,046,055	\$ 953,850
Reversion.....	-0-	79	7,453	-0-
Total Deductions.....	\$ 634,854	\$ 895,838	\$1,053,508	\$ 953,850
Balance End of Fiscal Year.....	\$ 221,709	\$ 139,340	\$ -0-	\$ -0-
<u>Restricted &amp; Organized Research</u>				
Balance Beginning of Fiscal Year.....	\$ 1,313	\$ 2,222	\$ -0-	\$ -0-
ADD:				
Income.....	52,258	51,778	51,206	55,150
Total Funds Available.....	\$ 53,571	\$ 54,000	\$ 51,206	\$ 55,150
DEDUCT:				
Expenditures.....	\$ 51,349	\$ 52,798	\$ 51,206	\$ 55,150
Transfer Out.....	-0-	1,202	-0-	-0-
Total Deductions.....	\$ 51,349	\$ 54,000	\$ 51,206	\$ 55,150
Balance End of Fiscal Year.....	\$ 2,222	\$ -0-	\$ -0-	\$ -0-

- (1) When "student fees", all "other unrestricted" and "other restricted" sources of income is collected, with the exception of Restricted Endowment Income, it is deposited with the State Treasurer into a single account. Therefore, it is not possible to itemize individually the receipt and disbursement of this money. Montana State University maintains a record segregating the source of this money, but does not segregate the expenditures.

## DETAIL OF FINANCING FOR EDUCATIONAL &amp; GENERAL EXPENDITURES

GENERAL FUND	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
<u>Unrestricted</u>				
Balance Beginning of Fiscal Year.....	\$ 141,274	\$ 119,176	\$ 240,601	\$ -0-
ADD:				
Appropriation.....	1,996,798	2,123,968	2,522,698	2,998,427
Transfer In.....	-0-	2,816	419	-0-
Total Funds Available.....	<u>\$2,138,072</u>	<u>\$2,245,960</u>	<u>\$2,763,718</u>	<u>\$2,998,427</u>
DEDUCT:				
Expenditures.....	\$1,984,262	\$1,990,083	\$2,763,179	\$2,998,427
Transfer Out.....	34,634	-0-	-0-	-0-
Reversion.....	-0-	15,276	539	-0-
Total Deductions.....	<u>\$2,018,896</u>	<u>\$2,005,359</u>	<u>\$2,763,718</u>	<u>\$2,998,427</u>
Balance End of Fiscal Year.....	<u>\$ 119,176</u>	<u>\$ 240,601</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
<u>Restricted &amp; Organized Research</u>				
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 1,577	\$ -0-	\$ -0-
ADD:				
Appropriation.....	68,000	68,000	150,000	-0-
Total Funds Available.....	<u>\$ 68,000</u>	<u>\$ 69,577</u>	<u>\$ 150,000</u>	<u>-0-</u>
DEDUCT:				
Expenditures.....	\$ 66,423	\$ 66,760	\$ 150,000	-0-
Transfer Out.....	-0-	419	-0-	-0-
Reversion.....	-0-	2,398	-0-	-0-
Total Deductions.....	<u>\$ 66,423</u>	<u>\$ 69,577</u>	<u>\$ 150,000</u>	<u>-0-</u>
Balance End of Fiscal Year.....	<u>\$ 1,577</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>-0-</u>

MILLAGE ACCOUNTUnrestricted

Balance Beginning of Fiscal Year.....	\$ -0-	\$ 39	\$ -0-	\$ -0-
ADD:				
Appropriation.....	1,504,186	1,525,438	1,525,000	1,525,000
Total Funds Available.....	<u>\$1,504,186</u>	<u>\$1,525,477</u>	<u>\$1,525,000</u>	<u>\$1,525,000</u>
DEDUCT:				
Expenditures.....	\$1,504,147	\$1,525,475	\$1,525,000	\$1,525,000
Reversion.....	-0-	2	-0-	-0-
Total Deductions.....	<u>\$1,504,147</u>	<u>\$1,525,477</u>	<u>\$1,525,000</u>	<u>\$1,525,000</u>
Balance End of Fiscal Year.....	<u>\$ 39</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

## DETAIL OF FINANCING FOR EDUCATIONAL &amp; GENERAL EXPENDITURES

FEDERAL ACCOUNTS

	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
<u>Unrestricted</u>				
Balance Beginning of Fiscal Year.....	\$ 4,983	\$ 243	\$ -0-	\$ -0-
ADD:				
Income.....	1,550	892	-0-	-0-
Total Funds Available.....	\$ 6,533	\$ 1,135	-0-	-0-
DEDUCT:				
Expenditures.....	\$ 6,290	\$ -0-	-0-	-0-
Transfer Out.....	-0-	1,135	-0-	-0-
Total Deductions.....	\$ 6,290	\$ 1,135	-0-	-0-
Balance End of Fiscal Year.....	\$ 243	\$ -0-	-0-	-0-

Restricted & Organized Research

Balance Beginning of Fiscal Year.....	\$ 1,266	\$ 24,984	\$ 17,392	\$ 5,981
ADD:				
Income.....	36,314	36,757	49,416	16,500
Transfer In.....	-0-	1,135	-0-	-0-
Total Funds Available.....	\$ 37,580	\$ 62,876	\$ 66,808	\$ 22,481
DEDUCT:				
Expenditures.....	\$ 12,596	\$ 45,484	\$ 60,827	\$ 16,500
Total Deductions.....	\$ 12,596	\$ 45,484	\$ 60,827	\$ 16,500
Balance End of Fiscal Year.....	\$ 24,984	\$ 17,392	\$ 5,981	\$ 5,981

ENDOWMENT INCOMERestricted & Organized Research

Balance Beginning of Fiscal Year.....	\$ 4,581	\$ 5,369	\$ 6,048	\$ -0-
ADD:				
Income.....	4,889	4,822	4,857	4,725
Total Funds Available.....	\$ 9,470	\$ 10,191	\$ 10,905	\$ 4,725
DEDUCT:				
Expenditures.....	\$ 4,101	\$ 4,143	\$ 10,905	\$ 4,725
Total Deductions.....	\$ 4,101	\$ 4,143	\$ 10,905	\$ 4,725
Balance End of Fiscal Year.....	\$ 5,369	\$ 6,048	\$ -0-	\$ -0-

## DETAIL OF FINANCING FOR EDUCATIONAL &amp; GENERAL EXPENDITURES

EDUCATIONAL DEPARTMENTS INCOME	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
<u>Restricted &amp; Organized Research</u>				
Balance Beginning of Fiscal Year.....	\$ 3,832	\$ 449	\$ -0-	\$ -0-
ADD:				
Income.....	40,064	47,395	-0-	-0-
Total Funds Available.....	\$ 43,896	\$ 47,844	-0-	-0-
DEDUCT:				
Expenditures.....	\$ 43,447	\$ 47,844	-0-	-0-
Total Deductions.....	\$ 43,447	\$ 47,844	-0-	-0-
Balance End of Fiscal Year.....	\$ 449	\$ -0-	-0-	-0-



## Montana State University

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
SUMMARY OF AUXILIARY ENTERPRISE FUNDS						
Employees F.T.E.	130.45	143.08	146.55	155.39	159.51	162.39
Balance Beginning of Fiscal Year.....	\$ 519,368	\$ 326,082	\$ 314,458	\$ 267,142	\$ 139,395	\$ 207,530
ADD INCOME:						
Student Fees.....	1,553,010	1,557,133	1,756,358	1,899,832	1,979,800	2,034,600
Sales & Services..	124,898	182,262	194,023	203,785	216,692	228,600
Interest & Income.	113,560	194,244	210,388	218,100	225,350	221,700
Other.....	17,177	16,671	84,221	20,542	25,750	22,075
Transfer In.....	-0-	19,867	43,026	-0-	-0-	-0-
Total Funds Available.....	<u>\$2,328,013</u>	<u>\$2,296,259</u>	<u>\$2,602,474</u>	<u>\$2,609,401</u>	<u>\$2,586,987</u>	<u>\$2,714,505</u>
DEDUCT DISBURSEMENTS:						
Personal Services. \$	493,667	\$ 541,965	\$ 627,746	\$ 695,535	\$ 719,900	\$ 745,765
Operation.....	881,687	997,154	1,052,575	1,152,946	1,169,216	1,183,204
Equipment.....	112,790	174,690	187,855	298,780	165,341	157,045
Debt Retirement...	219,787	223,982	305,919	322,745	325,000	325,000
Interest Paid.....	-0-	10	-0-	-0-	-0-	-0-
Transfer Out.....	294,000	44,000	161,237	-0-	-0-	-0-
Total Deductions	<u>\$2,001,931</u>	<u>\$1,981,801</u>	<u>\$2,335,332</u>	<u>\$2,470,006</u>	<u>\$2,379,457</u>	<u>\$2,411,014</u>
Balance End of Fiscal Year.....	<u>\$ 326,082</u>	<u>\$ 314,458</u>	<u>\$ 267,142</u>	<u>\$ 139,395</u>	<u>\$ 207,530</u>	<u>\$ 303,491</u>

## Montana State University

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967

## SUMMARY OF PLANT FUNDS

Balance Beginning  
of Fiscal Year..... \$1,700,783 \$1,263,235 \$1,395,118 \$4,247,605 \$4,117,455 \$4,130,282

## ADD RECEIPTS:

Building Fees.....	322,505	343,010	364,260	399,351	420,870	452,992
Bond Issues.....	-0-	1,100,000	2,858,000	1,209,000	1,750,000	1,600,000
Notes & Interim						
Financing.....	536,000	607,000	943,000	200,000	200,000	-0-
Earnings on						
Investments.....	57,919	62,613	85,559	162,170	161,409	159,590
Operating Revenue.	331,594	293,226	443,379	292,253	286,918	288,496
Accrued Interest..	-0-	8,939	51,795	-0-	-0-	-0-
Federal Grant.....	63,786	11,682	-0-	-0-	-0-	-0-

## Total Funds

Available..... \$3,012,587 \$3,689,705 \$6,141,111 \$6,510,379 \$6,936,652 \$6,631,360

## DEDUCT DISBURSEMENTS:

New Construction..	\$1,162,054	\$ 548,609	\$ 674,846	\$ 762,218	\$1,650,000	\$1,409,466
Major Repairs.....	29,889	143,990	327,683	12,183	-0-	-0-
Equipment.....	48,507	66,155	23	64,585	155,565	-0-
Land & Buildings..	8,806	6,465	2,124	16,723	-0-	-0-
Bond Retirement...	136,874	202,139	199,207	295,170	250,160	313,380
Interest Paid.....	362,881	319,750	362,166	571,045	449,645	438,943
Interim Financing						
Payments.....	-0-	943,000	323,000	620,000	300,000	200,000
Other.....	341	612	4,457	1,000	1,000	1,000
Transfer Out.....	-0-	63,867	-0-	50,000	-0-	-0-

Total Deductions \$1,749,352 \$2,294,587 \$1,893,506 \$2,392,924 \$2,806,370 \$2,362,789

## Balance End

of Fiscal Year..... \$1,263,235 \$1,395,118 \$4,247,605 \$4,117,455 \$4,130,282 \$4,268,571

## Northern Montana College

## HISTORY &amp; PROGRAM

NORTHERN MONTANA COLLEGE, located at Havre, was established in 1913 as the Northern Montana Agricultural and Manual Training School. In 1927, the Legislature amended the original act to allow certain academic subjects to be taught. Northern Montana College now provides a four-year program in teacher education. It also offers one and two years of basic studies in a large group of other professional careers for students who wish to transfer to specialized schools. The statutory authority for this unit is shown in Title 75, Chapter 9, R.C.M. 1947.

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
SUMMARY						
Employees F.T.E.						
Academic 10 Month....	20.00	21.94	23.67	26.00	37.00	42.00
Academic 12 Month....	29.30	29.92	26.10	28.00	32.00	33.00
Other Professional...	5.04	8.70	8.66	6.78	6.78	6.78
Non-Academic.....	31.99	33.29	32.73	34.86	36.86	36.86

## EXPENDITURES BY PROGRAM

Administration.....	\$ 55,685	\$ 60,781	\$ 57,986	\$ 60,510	\$ 65,280	\$ 68,513
General Expenses.....	79,557	87,282	88,217	96,926	117,985	123,530
Instructional & Departmental Research	359,067	424,831	434,581	521,052	690,532	798,884
Extension & Public Service.....	21,891	22,996	37,507	8,030	8,000	8,000
Libraries.....	17,834	21,639	21,085	29,455	31,489	37,245
Physical Plant.....	106,817	128,106	128,986	137,055	158,745	166,040
TOTAL PROGRAM.....	\$ 640,851	\$ 745,635	\$ 768,362	\$ 853,028	\$ 1,072,031	\$ 1,202,212

## EXPENDITURES BY OBJECT

Personal Services....	\$ 541,268	\$ 617,847	\$ 632,153	\$ 686,869	\$ 885,955	\$ 1,010,309
Operation.....	86,650	105,043	111,640	117,830	135,697	141,000
Capital.....	12,933	22,745	24,569	48,329	50,379	50,903
TOTAL OBJECT.....	\$ 640,851	\$ 745,635	\$ 768,362	\$ 853,028	\$ 1,072,031	\$ 1,202,212

## FINANCING

Unrestricted.....	\$ 614,925	\$ 707,581	\$ 731,305	\$ 844,998	\$ 1,064,031	\$ 1,194,212
Restricted & Organized Research.	25,926	38,054	37,057	8,030	8,000	8,000
TOTAL FINANCING.....	\$ 640,851	\$ 745,635	\$ 768,362	\$ 853,028	\$ 1,072,031	\$ 1,202,212

## Northern Montana College

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
ADMINISTRATION						
Employees F.T.E.						
Academic 10 Month....	-0-	.44	-0-	-0-	-0-	-0-
Academic 12 Month....	2.00	2.00	2.00	2.00	2.00	2.00
Non-Academic.....	6.00	6.52	5.55	5.83	5.95	5.95
Salaries & Wages:						
Academic & Professional \$	24,150	\$ 30,938	\$ 26,500	\$ 26,900	\$ 28,510	\$ 30,235
Non-Academic.....	20,118	21,232	22,302	24,800	26,475	27,798
Repairs & Maintenance:						
Equipment.....	936	688	733	850	915	915
Travel.....	1,339	984	1,020	1,700	1,800	1,800
Communications.....	2,564	1,255	3,682	2,150	2,350	2,550
Other Supplies & Expense	6,456	4,270	3,116	3,740	4,490	4,640
Capital:						
Equipment.....	122	1,414	633	370	740	575
TOTAL ADMINISTRATION... \$	55,685	\$ 60,781	\$ 57,986	\$ 60,510	\$ 65,280	\$ 68,513

## GENERAL EXPENSES

Employees F.T.E.						
Academic 12 Month....	3.50	3.67	2.94	3.00	3.00	3.00
Non-Academic.....	3.58	3.83	3.80	4.15	4.89	4.89
Salaries & Wages:						
Academic & Professional \$	25,841	\$ 29,100	\$ 23,717	\$ 26,700	\$ 28,300	\$ 30,005
Non-Academic.....	9,833	11,021	11,206	12,960	16,250	17,066
Employee Benefits.....	27,082	32,909	33,796	38,057	50,200	52,629
Repairs & Maintenance:						
Equipment.....	215	242	393	315	345	345
Travel.....	5,247	5,022	7,112	8,025	7,225	7,425
Communications.....	1,536	1,680	1,608	1,975	2,500	2,500
Other Supplies & Expense	9,730	6,954	10,075	8,454	12,515	12,500
Capital:						
Equipment.....	73	354	310	440	650	1,060
TOTAL GENERAL EXPENSES. \$	79,557	\$ 87,282	\$ 88,217	\$ 96,926	\$ 117,985	\$ 123,530

## Northern Montana College

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
INSTRUCTIONAL & DEPARTMENTAL RESEARCH						
Employees F.T.E.						
Academic 10 Month....	20.00	21.50	23.67	26.00	37.00	42.00
Academic 12 Month....	22.00	22.25	18.91	21.00	25.00	26.00
Other Professional...	5.04	8.70	8.66	6.78	6.78	6.78
Non-Academic.....	3.79	4.25	4.03	4.92	4.92	4.92

## Salaries &amp; Wages:

Academic & Professional \$	330,309	\$ 380,929	\$ 385,998	\$ 438,765	\$ 607,000	\$ 717,000
Non-Academic.....	9,981	12,542	12,484	15,065	15,852	16,644
Repairs & Maintenance:						
Equipment.....	1,266	1,057	1,624	4,170	5,000	5,000
Travel.....	3,038	3,507	4,206	4,865	5,000	5,000
Communications.....	1,202	1,172	1,263	865	1,180	1,240
Other Supplies & Expense	7,481	12,906	13,374	20,983	19,000	18,500
Capital:						
Equipment.....	5,790	12,718	15,632	36,339	37,500	35,500

## TOTAL INSTRUCTIONAL &amp;

DEPARTMENTAL RESEARCH \$	359,067	\$ 424,831	\$ 434,581	\$ 521,052	\$ 690,532	\$ 798,884
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## EXTENSION &amp; PUBLIC SERVICE

## Employees F.T.E.

Academic 12 Month....	-0-	-0-	.42	-0-	-0-	-0-
Non-Academic.....	-0-	.56	.36	-0-	-0-	-0-

## Salaries &amp; Wages:

Academic & Professional \$	17,515	\$ 17,074	\$ 28,010	\$ 6,400	\$ 6,400	\$ 6,400
Non-Academic.....	-0-	1,581	1,070	-0-	-0-	-0-
Travel.....	4,244	4,251	8,116	1,500	1,460	1,460
Communications.....	70	31	130	50	50	50
Other Supplies & Expense	62	47	139	40	40	40
Capital:						
Equipment.....	-0-	12	42	40	50	50

## TOTAL EXTENSION &amp;

PUBLIC SERVICE..... \$	21,891	\$ 22,996	\$ 37,507	\$ 8,030	\$ 8,000	\$ 8,000
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## Northern Montana College

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
LIBRARIES						
Employees F.T.E.						
Academic 12 Month....	1.00	1.00	.83	1.00	1.00	1.00
Non-Academic.....	1.73	1.84	2.17	2.51	2.51	2.51
Salaries & Wages:						
Academic & Professional \$	8,600	\$ 10,291	\$ 7,083	\$ 9,600	\$ 10,175	\$ 10,785
Non-Academic.....	3,588	3,653	6,165	9,000	9,340	9,807
Repairs & Maintenance:						
Equipment.....	39	48	172	425	450	500
Travel.....	-0-	44	-0-	50	50	50
Communications.....	125	110	100	185	185	185
Other Supplies & Expense	2,134	3,275	3,602	4,235	4,850	7,200
Capital:						
Equipment.....	3,348	4,218	3,963	5,960	6,439	8,718
TOTAL LIBRARIES.....	\$ 17,834	\$ 21,639	\$ 21,085	\$ 29,455	\$ 31,489	\$ 37,245

## PHYSICAL PLANT

Employees F.T.E.						
Academic 12 Month....	.80	1.00	1.00	1.00	1.00	1.00
Non-Academic.....	16.89	16.29	16.82	17.45	18.59	18.59
Salaries & Wages:						
Academic & Professional \$	6,960	\$ 9,500	\$ 9,900	\$ 10,300	\$ 10,915	\$ 11,575
Non-Academic.....	57,291	57,077	63,922	68,322	76,538	80,365
Repairs & Maintenance:						
Equipment.....	1,528	2,528	2,141	3,045	4,000	4,000
Land & Buildings.....	403	17,157	8,222	6,558	15,000	15,000
Utilities.....	26,035	25,949	25,537	27,205	29,300	30,800
Travel.....	687	318	664	680	1,212	1,300
Communications.....	5,568	5,465	5,509	5,680	5,780	6,000
Other Supplies & Expense	4,745	6,083	9,102	10,085	11,000	12,000
Capital:						
Equipment.....	1,190	2,716	3,835	4,930	5,000	5,000
Land & Buildings.....	2,410	1,313	154	250	-0-	-0-
TOTAL PHYSICAL PLANT...	\$ 106,817	\$ 128,106	\$ 128,986	\$ 137,055	\$ 158,745	\$ 166,040



## Northern Montana College

1963 Biennium		1965 Biennium		1967 Biennium	
Actual	Actual	Actual	Estimated	Proposed	Proposed
1962	1963	1964	1965	1966	1967

## SUMMARY OF FINANCING FOR EDUCATIONAL &amp; GENERAL EXPENDITURES

UNRESTRICTED

\*

Student Fees..... \$ 124,526 \$ 130,584 \$ 118,341 \$ 159,448 \$ 220,417 \$ 251,631

## Governmental Expenditures:

General Fund..... \$ 232,564 \$ 247,630 \$ 305,703 \$ 357,132 \$ 460,574 \$ 600,551  
 Millage Account..... 239,990 303,148 288,885 314,380 368,000 326,000  
 Federal Accounts..... 838 -0- -0- 538 40 30

## Total Governmental

Expenditures..... \$ 473,392 \$ 550,778 \$ 594,588 \$ 672,050 \$ 828,614 \$ 926,581

## Other Unrestricted:

\*Educational Depart-  
 ments Activities... \$ 786 \$ 255 \$ 334 \$ 800 \$ 500 \$ 500  
 \*Vocational Reim-  
 bursement..... 16,221 25,964 18,042 12,700 14,500 15,500

## Total Other

Unrestricted..... \$ 17,007 \$ 26,219 \$ 18,376 \$ 13,500 \$ 15,000 \$ 16,000

TOTAL UNRESTRICTED..... \$ 614,925 \$ 707,581 \$ 731,305 \$ 844,998 \$1,064,031 \$1,194,212

RESTRICTED & ORGANIZED RESEARCH

Student Fees..... \$ 25,926 \$ 38,054 \$ 37,057 \$ 8,030 \$ 8,000 \$ 8,000

## TOTAL RESTRICTED &amp;

ORGANIZED RESEARCH... \$ 25,926 \$ 38,054 \$ 37,057 \$ 8,030 \$ 8,000 \$ 8,000

TOTAL FINANCING..... \$ 640,851 \$ 745,635 \$ 768,362 \$ 853,028 \$1,072,031 \$1,202,212

\* See Footnote (1) on following page.

## DETAIL OF FINANCING FOR EDUCATIONAL &amp; GENERAL EXPENDITURES

STUDENT FEES & OTHER COLLECTIONS <sup>(1)</sup>	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
<u>Unrestricted</u>				
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 2,064	\$ 1,486	\$ 28,977
ADD:				
Income.....	143,597	158,278	164,208	155,420
Total Funds Available.....	\$ 143,597	\$ 160,342	\$ 165,694	\$ 184,397
DEDUCT:				
Expenditures.....	\$ 141,533	\$ 156,803	\$ 136,717	\$ 172,948
Reversion.....	-0-	2,053	-0-	11,449
Total Deductions.....	\$ 141,533	\$ 158,856	\$ 136,717	\$ 184,397
Balance End of Fiscal Year.....	\$ 2,064	\$ 1,486	\$ 28,977	\$ -0-
<u>Restricted &amp; Organized Research</u>				
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:				
Income.....	25,926	38,054	37,057	8,030
Total Funds Available.....	\$ 25,926	\$ 38,054	\$ 37,057	\$ 8,030
DEDUCT:				
Expenditures.....	\$ 25,926	\$ 38,054	\$ 37,057	\$ 8,030
Total Deductions.....	\$ 25,926	\$ 38,054	\$ 37,057	\$ 8,030
Balance End of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-

- (1) When "unrestricted student fees" and all "other unrestricted" sources of income is collected, it is deposited with the State Treasurer into a single account. Therefore, it is not possible to itemize individually the receipt and disbursement of this money. Northern Montana College maintains a record segregating the source of this money, but does not segregate the expenditures.

## DETAIL OF FINANCING FOR EDUCATIONAL &amp; GENERAL EXPENDITURES

<u>GENERAL FUND</u>	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
<u>Unrestricted</u>				
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:				
Appropriation.....	232,564	247,630	305,703	357,132
Total Funds Available.....	\$ 232,564	\$ 247,630	\$ 305,703	\$ 357,132
DEDUCT:				
Expenditures.....	\$ 232,564	\$ 247,630	\$ 305,703	\$ 357,132
Total Deductions.....	\$ 232,564	\$ 247,630	\$ 305,703	\$ 357,132
Balance End of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-

MILLAGE ACCOUNT

<u>Unrestricted</u>				
Balance Beginning of Fiscal Year.....	\$ 607	\$ 33,349	\$ 3,360	\$ 14,380
ADD:				
Appropriation.....	272,743	273,245	300,000	300,000
Total Funds Available.....	\$ 273,350	\$ 306,594	\$ 303,360	\$ 314,380
DEDUCT:				
Expenditures.....	\$ 239,990	\$ 303,148	\$ 288,885	\$ 314,380
Reversion.....	11	86	95	-0-
Total Deductions.....	\$ 240,001	\$ 303,234	\$ 288,980	\$ 314,380
Balance End of Fiscal Year.....	\$ 33,349	\$ 3,360	\$ 14,380	\$ -0-

FEDERAL ACCOUNTS

<u>Unrestricted</u>				
Balance Beginning of Fiscal Year.....	\$ 859	\$ 224	\$ 348	\$ 418
ADD:				
Income.....	203	124	70	120
Total Funds Available.....	\$ 1,062	\$ 348	\$ 418	\$ 538
DEDUCT:				
Expenditures.....	\$ 838	\$ -0-	\$ -0-	\$ 538
Total Deductions.....	\$ 838	\$ -0-	\$ -0-	\$ 538
Balance End of Fiscal Year.....	\$ 224	\$ 348	\$ 418	\$ -0-

## Northern Montana College

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967

## SUMMARY OF AUXILIARY ENTERPRISE FUNDS

Employees F.T.E.	37.50	37.94	26.25	23.28	23.18	23.18
Balance Beginning of Fiscal Year.....	\$ 126,281	\$ 120,006	\$ 74,511	\$ 109,064	\$ 114,245	\$ 116,556
ADD INCOME:						
Student Fees.....	40,722	40,254	45,574	46,650	47,300	48,400
Sales & Services..	384,175	349,153	264,145	265,545	267,305	269,730
Interest & Income.	-0-	60	-0-	-0-	-0-	-0-
Transfer In.....	11,788	7,428	66,076	9,100	9,150	9,250
Total Funds Available.....	\$ 562,966	\$ 516,901	\$ 450,306	\$ 430,359	\$ 438,000	\$ 443,936
DEDUCT DISBURSEMENTS:						
Personal Services. \$	88,048	\$ 98,903	\$ 65,368	\$ 57,785	\$ 58,085	\$ 58,240
Operation.....	199,472	198,439	130,442	136,210	137,690	137,400
Equipment.....	3,571	6,159	4,212	200	250	200
Debt Retirement...	4,260	3,452	2,607	3,224	2,869	2,998
Interest Paid.....	1,499	1,308	1,152	1,035	890	761
Transfer Out.....	146,110	134,129	137,461	117,660	121,660	122,660
Total Deductions \$	442,960	\$ 442,390	\$ 341,242	\$ 316,114	\$ 321,444	\$ 322,259
Balance End of Fiscal Year.....	\$ 120,006	\$ 74,511	\$ 109,064	\$ 114,245	\$ 116,556	\$ 121,677

## Northern Montana College

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
SUMMARY OF PLANT FUNDS						
Balance Beginning of Fiscal Year.....	\$ 210,791	\$ 152,528	\$ 245,613	\$ 237,929	\$ 286,299	\$ 323,050
ADD RECEIPTS:						
Building Fees.....	44,143	42,209	50,824	53,161	55,161	55,761
Bond Issues.....	1,185,816	744,899	101	150,000	-0-	-0-
Notes & Interim Financing.....	632,900	-0-	110,145	135,000	-0-	-0-
Earnings on Investments.....	1,976	2,097	5,883	6,940	9,260	10,510
Federal Grants....	4,475	10,440	-0-	-0-	-0-	-0-
Transfer In.....	51,562	34,114	4,218	-0-	-0-	-0-
Other.....	70,591	113,518	115,756	123,919	126,019	127,158
Total Funds Available.....	\$2,202,254	\$1,099,805	\$ 532,540	\$ 706,949	\$ 476,739	\$ 516,479
DEDUCT DISBURSEMENTS:						
New Construction..	\$ 494,302	\$ 127,966	\$ 114,360	\$ 39,797	\$ -0-	\$ -0-
Equipment.....	1,920	3,854	-0-	-0-	-0-	-0-
Bond Retirement...	498,260	35,451	66,607	43,224	64,869	64,998
Interest Paid.....	106,957	77,081	84,410	92,484	88,250	86,724
Notes & Interim Financing.....	933,450	609,840	-0-	245,145	-0-	-0-
Transfer Out.....	10,362	-0-	29,112	-0-	-0-	-0-
Other.....	4,475	-0-	122	-0-	570	510
Total Deductions	\$2,049,726	\$ 854,192	\$ 294,611	\$ 420,650	\$ 153,689	\$ 152,232
Balance End of Fiscal Year.....	\$ 152,528	\$ 245,613	\$ 237,929	\$ 286,299	\$ 323,050	\$ 364,247

## Western Montana College of Education

## HISTORY &amp; PROGRAM

WESTERN MONTANA COLLEGE OF EDUCATION, located at Dillon, was established February 23, 1893 as the State Normal College. The statutory authority for this unit is shown in Title 75, Chapter 10, R.C.M. 1947. The purpose of this unit is to provide instruction and training of teachers for the public schools of the State of Montana. The present program at this unit provides for baccalaureate and masters degrees in elementary and secondary education. In addition, Western Montana College of Education offers one and two years of general college and pre-professional curricula for those students preparing for fields other than teaching.

1963 Biennium		1965 Biennium		1967 Biennium	
Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967

## SUMMARY

## Employees F.T.E.

Academic 10 Month.....	5.10	4.00	5.58	9.33	-0-	-0-
Academic 12 Month.....	28.00	32.00	32.00	30.00	42.58	46.58
Other Professional.....	1.75	2.00	3.00	3.00	6.00	6.00
Non-Academic.....	20.00	19.50	20.50	20.50	21.50	22.50

## EXPENDITURES BY PROGRAM

Administration.....	\$ 45,961	\$ 52,549	\$ 63,020	\$ 67,445	\$ 71,045	\$ 78,427
General Expenses.....	40,508	40,572	56,430	63,300	75,391	79,773
Instructional & Departmental Research	227,518	254,069	284,518	317,300	397,449	470,976
Extension & Public Service.....	4,040	8,817	6,120	6,800	7,340	7,956
Libraries.....	17,300	18,662	26,150	27,500	36,855	38,323
Physical Plant.....	105,063	83,607	124,373	103,883	126,061	115,919
TOTAL PROGRAM.....	\$440,390	\$458,276	\$560,611	\$586,228	\$714,141	\$791,374

## EXPENDITURES BY OBJECT

Personal Services.....	\$358,062	\$400,617	\$454,833	\$497,220	\$594,572	\$684,189
Operation.....	65,741	43,001	85,253	63,463	87,220	73,697
Capital.....	16,587	14,658	20,525	25,545	32,349	33,488
TOTAL OBJECT.....	\$440,390	\$458,276	\$560,611	\$586,228	\$714,141	\$791,374

## FINANCING

Unrestricted.....	\$440,390	\$458,276	\$560,611	\$586,228	\$714,141	\$791,374
TOTAL FINANCING.....	\$440,390	\$458,276	\$560,611	\$586,228	\$714,141	\$791,374



## Western Montana College of Education

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
ADMINISTRATION						
Employees F.T.E.						
Academic 12 Month.....	3.00	3.00	3.00	3.00	3.00	3.00
Other Professional.....	.25	.25	.25	.25	.25	.25
Non-Academic.....	4.00	4.00	4.00	4.00	4.00	5.00
Salaries & Wages:						
Academic & Professional \$	31,350	\$ 33,650	\$ 38,200	\$ 39,800	\$ 41,790	\$ 43,880
Non-Academic.....	11,972	16,444	22,450	24,100	25,305	30,170
Repairs & Maintenance:						
Equipment.....	-0-	203	66	100	100	100
Travel.....	1,000	1,087	1,465	1,500	1,550	1,550
Other Supplies & Expense.	1,030	1,026	669	1,100	1,500	1,750
Capital:						
Equipment.....	609	139	170	845	800	977
<b>TOTAL ADMINISTRATION</b>	<b>\$ 45,961</b>	<b>\$ 52,549</b>	<b>\$ 63,020</b>	<b>\$ 67,445</b>	<b>\$ 71,045</b>	<b>\$ 78,427</b>

## GENERAL EXPENSES

Employees F.T.E.						
Academic 12 Month.....	2.00	2.00	2.00	2.00	2.00	2.00
Other Professional.....	.25	.25	.25	.25	.25	.25
Non-Academic.....	2.00	2.00	3.00	3.00	4.00	4.00
Salaries & Wages:						
Academic & Professional \$	13,400	\$ 14,150	\$ 15,150	\$ 16,050	\$ 16,853	\$ 17,696
Non-Academic.....	6,821	7,066	13,250	14,150	18,457	19,379
Employee Benefits.....	15,081	15,720	22,100	23,800	29,367	31,923
Repairs & Maintenance:						
Equipment.....	55	69	36	70	70	90
Travel.....	-0-	324	354	370	420	460
Other Supplies & Expense.	4,851	3,049	3,910	5,760	6,500	6,500
Capital:						
Equipment.....	300	194	1,630	3,100	3,724	3,725
<b>TOTAL GENERAL EXPENSES...</b>	<b>\$ 40,508</b>	<b>\$ 40,572</b>	<b>\$ 56,430</b>	<b>\$ 63,300</b>	<b>\$ 75,391</b>	<b>\$ 79,773</b>

## Western Montana College of Education

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967

## INSTRUCTIONAL &amp; DEPARTMENTAL RESEARCH

## Employees F.T.E.

Academic 10 Month.....	5.10	4.00	5.58	9.33	-0-	-0-
Academic 12 Month.....	21.00	25.00	25.00	23.00	35.58	39.58
Other Professional.....	.75	1.00	2.00	2.00	4.00	4.00

## Salaries &amp; Wages:

Academic & Professional	\$200,998	\$232,586	\$259,833	\$289,200	\$364,574	\$438,007
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## Repairs &amp; Maintenance:

Equipment.....	170	228	253	300	375	469
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Travel.....	3,300	2,084	2,873	3,600	4,000	4,000
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Other Supplies & Expense.	16,572	12,706	14,544	16,600	20,000	20,000
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## Capital:

Equipment.....	6,478	6,465	7,015	7,600	8,500	8,500
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## TOTAL INSTRUCTIONAL &amp;

DEPARTMENTAL RESEARCH..	\$227,518	\$254,069	\$284,518	\$317,300	\$397,449	\$470,976
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## EXTENSION &amp; PUBLIC SERVICE

## Employees F.T.E.

Non-Academic.....	.50	.50	.50	.50	.50	.50
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## Salaries &amp; Wages:

Academic & Professional	\$ 2,040	\$ 6,377	\$ 4,200	\$ 4,600	\$ 4,830	\$ 5,071
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Non-Academic.....	1,200	1,200	1,200	1,200	1,260	1,323
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## Repairs &amp; Maintenance:

Equipment.....	-0-	105	-0-	-0-	-0-	-0-
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Travel.....	800	835	623	800	850	900
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Other Supplies & Expense.	-0-	300	97	200	400	662
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## TOTAL EXTENSION &amp; PUBLIC

SERVICE.....	\$ 4,040	\$ 8,817	\$ 6,120	\$ 6,800	\$ 7,340	\$ 7,956
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## LIBRARIES

## Employees F.T.E.

Academic 12 Month.....	2.00	2.00	2.00	2.00	2.00	2.00
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Other Professional.....	.50	.50	.50	.50	1.50	1.50
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## Salaries &amp; Wages:

Academic & Professional	\$ 12,000	\$ 11,609	\$ 14,900	\$ 15,600	\$ 19,980	\$ 20,979
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Travel.....	-0-	28	-0-	-0-	-0-	-0-
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Other Supplies & Expense.	1,300	1,582	1,300	1,500	1,875	2,344
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## Capital:

Equipment.....	4,000	5,443	9,950	10,400	15,000	15,000
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TOTAL LIBRARIES.....	\$ 17,300	\$ 18,662	\$ 26,150	\$ 27,500	\$ 36,855	\$ 38,323
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## Western Montana College of Education

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967

## PHYSICAL PLANT

Employees F.T.E.						
Non-Academic.....	13.50	13.00	13.00	13.00	13.00	13.00
Salaries & Wages:						
Non-Academic.....	\$ 63,200	\$ 61,815	\$ 63,550	\$ 68,720	\$ 72,156	\$ 75,761
Repairs & Maintenance:						
Equipment.....	-0-	1,470	491	830	1,080	1,372
Land & Buildings.....	425	4,107	27,781	5,000	15,000	-0-
Utilities.....	13,537	7,208	13,020	13,000	13,000	13,000
Communications.....	5,700	4,790	5,240	5,300	5,500	5,500
Other Supplies & Expense.	17,001	1,800	12,531	7,433	15,000	15,000
Capital:						
Equipment.....	5,200	2,417	1,760	3,600	4,325	5,286
TOTAL PHYSICAL PLANT.....	\$105,063	\$ 83,607	\$124,373	\$103,883	\$126,061	\$115,919

## Western Montana College of Education

1963 Biennium		1965 Biennium		1967 Biennium	
Actual	Actual	Actual	Estimated	Proposed	Proposed
1962	1963	1964	1965	1966	1967

## SUMMARY OF FINANCING FOR EDUCATIONAL &amp; GENERAL EXPENDITURES

UNRESTRICTED

Student Fees.....	\$ 96,783	\$100,866	\$119,003	\$114,523	\$193,492	\$213,958
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## Governmental Expenditures:

General Fund.....	\$191,440	\$206,748	\$221,608	\$251,705	\$290,649	\$298,416
Millage Account.....	152,167	150,662	220,000	220,000	230,000	279,000

## Total Governmental

Expenditures.....	\$343,607	\$357,410	\$441,608	\$471,705	\$520,649	\$577,416
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TOTAL UNRESTRICTED.....	\$440,390	\$458,276	\$560,611	\$586,228	\$714,141	\$791,374
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TOTAL FINANCING.....	\$440,390	\$458,276	\$560,611	\$586,228	\$714,141	\$791,374
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## DETAIL OF FINANCING FOR EDUCATIONAL &amp; GENERAL EXPENDITURES

<u>STUDENT FEES</u>	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
<u>Unrestricted</u>				
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 1,217	\$ -0-	\$ -0-
ADD:				
Income.....	98,000	99,650	119,003	114,523
Total Funds Available.....	\$ 98,000	\$100,867	\$119,003	\$114,523
DEDUCT:				
Expenditures.....	\$ 96,783	\$100,866	\$119,003	\$114,523
Reversion.....	-0-	1	-0-	-0-
Total Deductions.....	\$ 96,783	\$100,867	\$119,003	\$114,523
Balance End of Fiscal Year.....	\$ 1,217	\$ -0-	\$ -0-	\$ -0-

GENERAL FUND

<u>Unrestricted</u>				
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 6,187	\$ -0-	\$ -0-
ADD:				
Appropriation.....	197,627	201,060	221,609	251,705
Total Funds Available.....	\$197,627	\$207,247	\$221,609	\$251,705
DEDUCT:				
Expenditures.....	\$191,440	\$206,748	\$221,608	\$251,705
Reversion.....	-0-	499	1	-0-
Total Deductions.....	\$191,440	\$207,247	\$221,609	\$251,705
Balance End of Fiscal Year.....	\$ 6,187	\$ -0-	\$ -0-	\$ -0-

MILLAGE ACCOUNT

<u>Unrestricted</u>				
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 953	\$ -0-	\$ -0-
ADD:				
Appropriation.....	153,120	149,711	220,000	220,000
Total Funds Available.....	\$153,120	\$150,664	\$220,000	\$220,000
DEDUCT:				
Expenditures.....	\$152,167	\$150,662	\$220,000	\$220,000
Reversion.....	-0-	2	-0-	-0-
Total Deductions.....	\$152,167	\$150,664	\$220,000	\$220,000
Balance End of Fiscal Year.....	\$ 953	\$ -0-	\$ -0-	\$ -0-

## Western Montana College of Education

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967

## SUMMARY OF AUXILIARY ENTERPRISE FUNDS

Employees F.T.E.	14.30	18.70	12.45	15.45	16.15	16.15
Balance Beginning						
of Fiscal Year.....	\$ 46,870	\$ 40,378	\$ 16,890	\$ 18,949	\$ 13,949	\$ 17,623
ADD INCOME:						
Student Fees.....	248,325	248,554	256,722	266,000	272,000	275,000
Sales & Services....	2,097	708	1,454	1,000	1,000	1,000
Interest & Income...	25,488	27,006	28,652	28,000	28,000	28,000
Other.....	12,898	13,218	16,807	36,480	37,000	37,000
Transfer In.....	8,042	-0-	-0-	-0-	-0-	-0-
Total Funds						
Available.....	<u>\$343,720</u>	<u>\$329,864</u>	<u>\$320,525</u>	<u>\$350,429</u>	<u>\$351,949</u>	<u>\$358,623</u>
DEDUCT DISBURSEMENTS:						
Personal Services...	\$ 41,214	\$ 50,154	\$ 32,880	\$ 44,000	\$ 44,000	\$ 44,000
Operation.....	184,681	213,483	192,829	220,500	210,000	210,000
Equipment.....	3,838	1,750	2,687	6,980	3,000	3,000
Debt Retirement.....	73,609	47,587	38,007	65,000	77,326	77,326
Transfer Out.....	-0-	-0-	35,173	-0-	-0-	-0-
Total Deductions..	<u>\$303,342</u>	<u>\$312,974</u>	<u>\$301,576</u>	<u>\$336,480</u>	<u>\$334,326</u>	<u>\$334,326</u>
Balance End						
of Fiscal Year.....	<u>\$ 40,378</u>	<u>\$ 16,890</u>	<u>\$ 18,949</u>	<u>\$ 13,949</u>	<u>\$ 17,623</u>	<u>\$ 24,297</u>



## Western Montana College of Education

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967

## SUMMARY OF PLANT FUNDS

Balance Beginning of Fiscal Year.....	\$195,173	\$258,786	\$268,932	\$276,987	\$349,347	\$423,173
ADD RECEIPTS:						
Building Fees.....	29,674	-0-	-0-	-0-	-0-	-0-
Bond Issues.....	-0-	-0-	-0-	400,000	-0-	-0-
Notes & Interim Financing.....	-0-	-0-	206,000	44,000	-0-	-0-
Earnings on Invest- ments.....	35,013	34,842	43,445	40,250	42,000	42,000
Transfer In.....	44,200	20,491	23,845	65,000	77,326	77,326
Total Funds Available.....	<u>\$304,060</u>	<u>\$314,119</u>	<u>\$542,222</u>	<u>\$826,237</u>	<u>\$468,673</u>	<u>\$542,499</u>
DEDUCT DISBURSEMENTS:						
New Construction....	\$ -0-	\$ -0-	\$220,110	\$146,890	\$ -0-	\$ -0-
Bond Retirement.....	20,000	20,000	21,000	54,000	22,000	27,000
Interest Paid.....	25,274	25,187	24,125	26,000	23,500	34,325
Transfer Out.....	-0-	-0-	-0-	250,000	-0-	-0-
Total Deductions..	<u>\$ 45,274</u>	<u>\$ 45,187</u>	<u>\$265,235</u>	<u>\$476,890</u>	<u>\$ 45,500</u>	<u>\$ 61,325</u>
Balance End of Fiscal Year.....	<u>\$258,786</u>	<u>\$268,932</u>	<u>\$276,987</u>	<u>\$349,347</u>	<u>\$423,173</u>	<u>\$481,174</u>





EDUCATION



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## SUMMARY OF EXPENDITURES

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
Employees F.T.E.	80.70	76.25	75.52	83.41	80.22	80.22

## EXPENDITURES BY AGENCY

## Distribution to

Public Schools..	\$ 9,902,487	\$10,455,512	\$ 9,320,098	\$14,850,000	\$12,925,000	\$13,475,000
Education,						
Board of.....	28,344	33,640	17,570	17,711	26,835	18,974
Superintendent of						
Public Instruc-						
tion.....	1,787,554	1,992,411	2,159,251	3,140,053	2,105,196	2,108,247
Western Inter-						
state Commission						
for Higher Edu-						
cation.....	68,600	87,333	106,551	115,049	132,600	138,000

TOTAL AGENCY..... \$11,786,985 \$12,568,896 \$11,603,470 \$18,122,813 \$15,189,631 \$15,740,221

## EXPENDITURES BY OBJECT

Personal Services \$	440,062	\$ 472,095	\$ 466,059	\$ 587,355	\$ 543,421	\$ 550,421
Operation.....	188,323	185,310	187,538	203,406	214,100	203,200
Capital.....	60,817	91,985	50,283	79,209	60,010	59,100
Grants & Benefits.	11,097,783	11,819,506	10,899,590	17,252,843	14,372,100	14,927,500
TOTAL OBJECT.....	\$11,786,985	\$12,568,896	\$11,603,470	\$18,122,813	\$15,189,631	\$15,740,221

## FINANCING

General Fund.....	\$10,205,595	\$10,790,821	\$ 9,722,868	\$15,328,781	\$13,427,210	\$13,982,639
Earmarked Revenue						
Fund.....	186,174	198,719	230,091	258,442	248,082	240,985
Federal & Private						
Revenue Fund....	83,928	62,326	217,786	286,627	228,839	231,097
Federal & Private						
Grant Clearance						
Fund.....	-0-	-0-	1,438,492	2,248,963	1,285,500	1,285,500
Special Funds....	64,018	97,121	-0-	-0-	-0-	-0-
Federal Funds....	1,369,481	1,435,473	-0-	-0-	-0-	-0-
Adjustment.....	(122,211)	(15,564)	(5,767)	-0-	-0-	-0-
TOTAL FINANCING..	\$11,786,985	\$12,568,896	\$11,603,470	\$18,122,813	\$15,189,631	\$15,740,221



## Distribution to Public Schools

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967

## SUMMARY

## EXPENDITURES BY PROGRAM

Classroom Assistance.....	\$ 855,416	\$ 855,672	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Public School Equalization(1)	8,057,374	8,577,137	8,265,719	13,700,000	11,750,000	12,250,000
Transportation Reimbursement..	989,697	1,022,703	1,054,379	1,150,000	1,175,000	1,225,000
<b>TOTAL PROGRAM....</b>	<b>\$ 9,902,487</b>	<b>\$10,455,512</b>	<b>\$ 9,320,098</b>	<b>\$14,850,000</b>	<b>\$12,925,000</b>	<b>\$13,475,000</b>

## EXPENDITURES BY OBJECT

Grants & Benefits	\$ 9,902,487	\$10,455,512	\$ 9,320,098	\$14,850,000	\$12,925,000	\$13,475,000
<b>TOTAL OBJECT.....</b>	<b>\$ 9,902,487</b>	<b>\$10,455,512</b>	<b>\$ 9,320,098</b>	<b>\$14,850,000</b>	<b>\$12,925,000</b>	<b>\$13,475,000</b>

## FINANCING

General Fund....	\$ 9,902,487	\$10,455,512	\$ 9,320,098	\$14,850,000	\$12,925,000	\$13,475,000
<b>TOTAL FINANCING..</b>	<b>\$ 9,902,487</b>	<b>\$10,455,512</b>	<b>\$ 9,320,098</b>	<b>\$14,850,000</b>	<b>\$12,925,000</b>	<b>\$13,475,000</b>

(1) General Fund support for the School Foundation Program during the 1965-67 biennium is based upon the schedules approved by the Thirty-eighth Legislative Assembly.

## FUND &amp; ACCOUNT BALANCES

GENERAL FUND	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 24,031	\$ 302	\$ 1,780,204
ADD:				
Appropriation.....	9,926,518	10,545,681	11,100,000	13,150,000
Total Funds Available.....	\$ 9,926,518	\$10,569,712	\$11,100,302	\$14,930,204
DEDUCT:				
Expenditures.....	\$ 9,902,487	\$10,455,512	\$ 9,320,098	\$14,850,000
Reversion.....	-0-	113,898	-0-	80,204
Total Deductions.....	\$ 9,902,487	\$10,569,410	\$ 9,320,098	\$14,930,204
Balance End of Fiscal Year.....	\$ 24,031	\$ 302	\$ 1,780,204	\$ -0-

## E D U C A T I O N

## Board of Education

## HISTORY &amp; PROGRAM

THE BOARD OF EDUCATION was established in Title 75, Chapter 1, R.C.M. 1947. The duties of the Board are to control and supervise the Montana School for Deaf and Blind (80-104); control and supervise the University of Montana (75-107.1); generally supervise the public schools of Montana (75-107); administer the state agency for surplus property (82-3101); and administer the Division of Vocational Rehabilitation (41-803).

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
SUMMARY						
Employees F.T.E.	4.00	3.00	.75	1.08	1.08	1.08
EXPENDITURES BY PROGRAM						
Administration.....	\$ 28,344	\$ 33,640	\$ 17,570	\$ 17,711	\$ 26,835	\$ 18,974
TOTAL PROGRAM.....	\$ 28,344	\$ 33,640	\$ 17,570	\$ 17,711	\$ 26,835	\$ 18,974
EXPENDITURES BY OBJECT						
Personal Services.....	\$ 17,839	\$ 17,400	\$ 3,621	\$ 5,720	\$ 5,875	\$ 6,014
Operation.....	10,505	16,240	13,544	11,636	20,835	12,835
Capital.....	-0-	-0-	405	355	125	125
TOTAL OBJECT.....	\$ 28,344	\$ 33,640	\$ 17,570	\$ 17,711	\$ 26,835	\$ 18,974
FINANCING						
General Fund.....	\$ 2,669	\$ 5,744	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Earmarked Revenue Fund:						
University Millage						
Account.....	12,221	8,835	17,570	17,711	26,835	18,974
Public School Equali-						
zation Account.....	13,454	19,061	-0-	-0-	-0-	-0-
TOTAL FINANCING.....	\$ 28,344	\$ 33,640	\$ 17,570	\$ 17,711	\$ 26,835	\$ 18,974

## Board of Education

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
Employees F.T.E.	4.00	3.00	.75	1.08	1.08	1.08
Salaries & Wages.....	\$ 16,829	\$ 16,356	\$ 3,414	\$ 5,340	\$ 5,475	\$ 5,600
Employee Benefits.....	1,010	1,044	207	380	400	414
Total Personal Services..	\$ 17,839	\$ 17,400	\$ 3,621	\$ 5,720	\$ 5,875	\$ 6,014
Supplies & Materials.....	\$ 809	\$ 2,754	\$ 477	\$ 169	\$ 500	\$ 500
Communications.....	1,204	1,935	797	500	800	800
Travel.....	8,169	9,851	11,721	10,436	11,000	11,000
Contracted Services.....	-0-	1,462	490	500	500	500
Special Fees.....	-0-	-0-	28	-0-	8,000	-0-
Repairs & Maintenance:						
Equipment.....	323	238	31	31	35	35
Total Operation.....	\$ 10,505	\$ 16,240	\$ 13,544	\$ 11,636	\$ 20,835	\$ 12,835
Capital:						
Equipment.....	\$ -0-	\$ -0-	\$ 405	\$ 355	\$ 125	\$ 125
Total Capital.....	\$ -0-	\$ -0-	\$ 405	\$ 355	\$ 125	\$ 125
TOTAL PROGRAM EXPENDITURE	\$ 28,344	\$ 33,640	\$ 17,570	\$ 17,711	\$ 26,835	\$ 18,974

## F U N D   &amp;   A C C O U N T   B A L A N C E S

GENERAL FUND	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 1,341	\$ 32	\$ -0-
ADD:				
Appropriation.....	4,010	4,460	-0-	-0-
Total Funds Available.....	\$ 4,010	\$ 5,801	\$ 32	-0-
DEDUCT:				
Expenditures.....	\$ 2,669	\$ 5,744	\$ -0-	-0-
Reversion.....	-0-	25	32	-0-
Total Deductions.....	\$ 2,669	\$ 5,769	\$ 32	-0-
Balance End of Fiscal Year.....	\$ 1,341	\$ 32	\$ -0-	-0-

	Superintendent of Public Instruction					
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
SUMMARY						
Employees F.T.E.	76.71	73.25	74.77	82.33	79.14	79.14
EXPENDITURES BY PROGRAM						
Administration & Supervision.....	\$ 179,081	\$ 176,518	\$ 176,396	\$ 199,324	\$ 210,675	\$ 208,850
Area Redevelopment....	69,499	37,302	40,822	50,630	51,111	51,300
Audio-Visual Education	63,218	97,152	70,166	107,809	96,639	97,250
Civil Defense Adult Education.....	-0-	12,703	7,658	20,419	22,565	22,714
Indian Education.....	82,350	75,966	72,119	73,235	73,387	73,502
Manpower Development..	-0-	90,820	221,627	584,099	-0-	-0-
National Defense Education.....	395,348	439,158	406,164	437,885	425,000	425,000
School Lunch.....	548,639	597,406	616,156	618,448	616,855	617,616
Special Education.....	19,300	29,867	29,952	63,440	62,668	63,110
Surplus Donable Property.....	83,871	62,284	58,451	66,793	61,776	63,581
Transportation.....	13,199	13,088	15,597	20,634	18,685	18,924
Vocational Education..	333,049	360,147	444,143	465,337	465,835	466,400
Vocational Education-1965.....	-0-	-0-	-0-	432,000	-0-	-0-
TOTAL PROGRAM.....	\$1,787,554	\$1,992,411	\$2,159,251	\$3,140,053	\$2,105,196	\$2,108,247
EXPENDITURES BY OBJECT						
Personal Services.....	\$ 422,223	\$ 454,695	\$ 462,438	\$ 581,635	\$ 537,546	\$ 544,407
Operation.....	160,518	159,070	163,443	181,121	177,265	174,365
Capital.....	60,817	91,985	49,878	78,854	59,885	58,975
Grants & Benefits.....	1,143,996	1,286,661	1,483,492	2,298,443	1,330,500	1,330,500
TOTAL OBJECT.....	\$1,787,554	\$1,992,411	\$2,159,251	\$3,140,053	\$2,105,196	\$2,108,247
FINANCING						
General Fund.....	\$ 231,839	\$ 242,232	\$ 296,219	\$ 363,732	\$ 369,610	\$ 369,639
Earmarked Revenue Fund:						
Public School Equalization Account.....	160,499	170,823	212,521	240,731	221,247	222,011
Federal & Private Revenue Fund:						
Surplus Donable Property Account.....	83,928	62,326	58,451	66,793	61,776	63,581
Public Instruction Account.....	-0-	-0-	159,335	219,834	167,063	167,516
Federal & Private Grant Clearance Fund:						
Public Instruction Account.....	-0-	-0-	1,438,492	2,248,963	1,285,500	1,285,500
Special Funds.....	64,018	97,121	-0-	-0-	-0-	-0-
Federal Funds.....	1,369,481	1,435,473	-0-	-0-	-0-	-0-
Adjustment.....	(122,211)	(15,564)	(5,767)	-0-	-0-	-0-
TOTAL FINANCING.....	\$1,787,554	\$1,992,411	\$2,159,251	\$3,140,053	\$2,105,196	\$2,108,247

## Superintendent of Public Instruction

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
ADMINISTRATION & SUPERVISION						
Employees F.T.E.	23.76	19.75	18.99	20.89	21.73	21.73
Salaries & Wages..... \$	119,104	\$ 120,373	\$ 121,275	\$ 145,324	\$ 151,100	\$ 152,400
Employee Benefits.....	7,115	8,981	7,363	8,697	9,475	9,550
Total Personal Services \$	126,219	\$ 129,354	\$ 128,638	\$ 154,021	\$ 160,575	\$ 161,950
Supplies & Materials... \$	30,218	\$ 18,014	\$ 20,659	\$ 18,778	\$ 23,000	\$ 20,000
Communications.....	4,437	8,330	4,719	4,600	5,000	5,000
Travel.....	13,867	15,598	17,733	18,125	18,000	18,000
Contracted Services....	42	1,354	1,726	1,700	1,700	1,700
Special Fees.....	1,268	874	201	200	200	200
Repairs & Maintenance:						
Equipment.....	721	1,347	923	900	1,000	1,000
Total Operation..... \$	50,553	\$ 45,517	\$ 45,961	\$ 44,303	\$ 48,900	\$ 45,900
Capital:						
Equipment..... \$	2,268	\$ 1,647	\$ 1,797	\$ 1,000	\$ 1,200	\$ 1,000
Total Capital..... \$	2,268	\$ 1,647	\$ 1,797	\$ 1,000	\$ 1,200	\$ 1,000
Grants & Benefits..... \$	41	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
TOTAL PROGRAM						
EXPENDITURE..... \$	179,081	\$ 176,518	\$ 176,396	\$ 199,324	\$ 210,675	\$ 208,850

## AREA REDEVELOPMENT

Employees F.T.E.	.10	.75	.66	1.17	1.17	1.17
Salaries & Wages..... \$	633	\$ 5,513	\$ 3,973	\$ 7,633	\$ 8,042	\$ 8,200
Employee Benefits.....	49	436	343	537	609	640
Total Personal Services \$	682	\$ 5,949	\$ 4,316	\$ 8,170	\$ 8,651	\$ 8,840
Supplies & Materials... \$	12	\$ 133	\$ 108	\$ 150	\$ 150	\$ 150
Communications.....	59	345	261	275	275	275
Travel.....	294	1,588	847	2,000	2,000	2,000
Repairs & Maintenance:						
Equipment.....	-0-	-0-	31	35	35	35
Total Operation..... \$	365	\$ 2,066	\$ 1,247	\$ 2,460	\$ 2,460	\$ 2,460
Capital:						
Equipment..... \$	-0-	\$ 1,449	\$ 20	\$ -0-	\$ -0-	\$ -0-
Total Capital..... \$	-0-	\$ 1,449	\$ 20	\$ -0-	\$ -0-	\$ -0-
Grants & Benefits..... \$	68,452	\$ 27,838	\$ 35,239	\$ 40,000	\$ 40,000	\$ 40,000
TOTAL PROGRAM						
EXPENDITURE..... \$	69,499	\$ 37,302	\$ 40,822	\$ 50,630	\$ 51,111	\$ 51,300



## Superintendent of Public Instruction

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967

## AUDIO-VISUAL EDUCATION

Employees F.T.E.	6.20	6.00	5.15	6.25	6.00	6.00
Salaries & Wages..... \$	25,629	\$ 27,681	\$ 24,001	\$ 31,714	\$ 31,033	\$ 31,570
Employee Benefits.....	1,564	1,542	1,478	2,412	2,356	2,430
Total Personal Services \$	27,193	\$ 29,223	\$ 25,479	\$ 34,126	\$ 33,389	\$ 34,000
Supplies & Materials... \$	2,616	\$ 1,857	\$ 3,831	\$ 4,629	\$ 6,000	\$ 6,000
Communications.....	1,291	4,029	2,066	2,500	3,000	3,000
Travel.....	1,541	1,277	1,026	2,000	1,500	1,500
Contracted Services....	-0-	1,529	1,743	2,000	2,500	2,500
Repairs & Maintenance:						
Equipment.....	228	216	179	638	250	250
Total Operation..... \$	5,676	\$ 8,908	\$ 8,845	\$ 11,767	\$ 13,250	\$ 13,250
Capital:						
Equipment..... \$	30,349	\$ 59,021	\$ 35,842	\$ 61,916	\$ 50,000	\$ 50,000
Total Capital..... \$	30,349	\$ 59,021	\$ 35,842	\$ 61,916	\$ 50,000	\$ 50,000
TOTAL PROGRAM						
EXPENDITURE..... \$	63,218	\$ 97,152	\$ 70,166	\$ 107,809	\$ 96,639	\$ 97,250

## CIVIL-DEFENSE ADULT EDUCATION

Employees F.T.E.	-0-	.67	.83	1.58	2.08	2.08
Salaries & Wages..... \$	-0-	\$ 5,100	\$ 5,610	\$ 11,055	\$ 13,305	\$ 13,435
Employee Benefits.....	-0-	383	307	714	860	879
Total Personal Services	-0-	\$ 5,483	\$ 5,917	\$ 11,769	\$ 14,165	\$ 14,314
Supplies & Materials... \$	-0-	\$ 194	\$ 17	\$ 500	\$ 500	\$ 500
Communications.....	-0-	33	409	750	750	750
Travel.....	-0-	714	1,251	2,500	2,500	2,500
Contracted Services....	-0-	-0-	17	100	100	100
Special Fees.....	-0-	5,400	-0-	-0-	-0-	-0-
Repairs & Maintenance:						
Equipment.....	-0-	-0-	47	50	50	50
Total Operation.....	-0-	\$ 6,341	\$ 1,741	\$ 3,900	\$ 3,900	\$ 3,900
Capital:						
Equipment.....	-0-	\$ 879	\$ -0-	\$ 250	\$ -0-	\$ -0-
Total Capital.....	-0-	\$ 879	\$ -0-	\$ 250	\$ -0-	\$ -0-
Grants & Benefits.....	-0-	\$ -0-	\$ -0-	\$ 4,500	\$ 4,500	\$ 4,500
TOTAL PROGRAM						
EXPENDITURE.....	-0-	\$ 12,703	\$ 7,658	\$ 20,419	\$ 22,565	\$ 22,714



## Superintendent of Public Instruction

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
INDIAN EDUCATION						
Employees F.T.E.	2.00	2.00	1.50	1.50	1.50	1.50
Salaries & Wages..... \$	12,042	\$ 12,700	\$ 8,400	\$ 8,770	\$ 8,900	\$ 9,000
Employee Benefits.....	672	912	458	555	577	592
Total Personal Services \$	12,714	\$ 13,612	\$ 8,858	\$ 9,325	\$ 9,477	\$ 9,592
Supplies & Materials... \$	218	\$ 165	\$ 213	\$ 225	\$ 225	225
Communications.....	416	469	450	475	475	475
Travel.....	1,717	1,275	1,118	1,000	1,000	1,000
Contracted Services....	-0-	-0-	7	10	10	10
Repairs & Maintenance:						
Equipment.....	-0-	157	152	200	200	200
Total Operation..... \$	2,351	\$ 2,066	\$ 1,940	\$ 1,910	\$ 1,910	\$ 1,910
Capital:						
Equipment..... \$	189	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total Capital..... \$	189	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Grants & Benefits..... \$	67,096	\$ 60,288	\$ 61,321	\$ 62,000	\$ 62,000	\$ 62,000
TOTAL PROGRAM						
EXPENDITURE..... \$	82,350	\$ 75,966	\$ 72,119	\$ 73,235	\$ 73,387	\$ 73,502

## MANPOWER DEVELOPMENT

Employees F.T.E.	-0-	1.17	1.37	1.50	-0-	-0-
Salaries & Wages..... \$	-0-	\$ 6,495	\$ 8,251	\$ 9,687	\$ -0-	\$ -0-
Employee Benefits.....	-0-	475	373	737	-0-	-0-
Total Personal Services	-0-	\$ 6,970	\$ 8,624	\$ 10,424	-0-	-0-
Supplies & Materials... \$	-0-	\$ 93	\$ 419	\$ 500	-0-	-0-
Communications.....	-0-	91	261	275	-0-	-0-
Travel.....	-0-	541	1,133	2,000	-0-	-0-
Special Fees.....	-0-	-0-	150	150	-0-	-0-
Total Operation.....	-0-	\$ 725	\$ 1,963	\$ 2,925	-0-	-0-
Capital:						
Equipment.....	-0-	\$ -0-	\$ 386	\$ 750	-0-	-0-
Total Capital.....	-0-	\$ -0-	\$ 386	\$ 750	-0-	-0-
Grants & Benefits.....	-0-	\$ 83,125	\$ 210,654	\$ 570,000	-0-	-0-
TOTAL PROGRAM						
EXPENDITURE.....	-0-	\$ 90,820	\$ 221,627	\$ 584,099	-0-	-0-

	Superintendent of		Public Instruction			
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
NATIONAL DEFENSE EDUCATION						
Employees F.T.E.	13.50	14.50	14.09	18.70	17.00	17.00
Salaries & Wages..... \$	79,070	\$ 91,228	\$ 85,754	\$ 108,905	\$ 97,000	\$ 98,000
Employee Benefits.....	4,651	6,009	5,047	7,155	5,900	6,300
Total Personal Services \$	83,721	\$ 97,237	\$ 90,801	\$ 116,060	\$ 102,900	\$ 104,300
Supplies & Materials... \$	14,081	\$ 8,853	\$ 18,695	\$ 19,000	20,000	20,000
Communications.....	2,647	4,302	3,793	3,800	4,000	4,000
Travel.....	8,857	9,528	6,681	10,225	9,000	9,000
Contracted Services....	4,120	4,191	5,038	6,300	6,500	6,500
Special Fees.....	-0-	-0-	1,163	-0-	-0-	-0-
Repairs & Maintenance:						
Equipment.....	1,503	1,178	2,164	2,500	2,500	2,500
Total Operation..... \$	31,208	\$ 28,052	\$ 37,534	\$ 41,825	\$ 42,000	\$ 42,000
Capital:						
Equipment..... \$	18,856	\$ 26,240	\$ 9,637	\$ 5,000	\$ 5,100	\$ 3,700
Buildings.....	-0-	-0-	1,350	-0-	-0-	-0-
Total Capital..... \$	18,856	\$ 26,240	\$ 10,987	\$ 5,000	\$ 5,100	\$ 3,700
Grants & Benefits..... \$	261,563	\$ 287,629	\$ 266,842	\$ 275,000	\$ 275,000	\$ 275,000
TOTAL PROGRAM						
EXPENDITURE..... \$	395,348	\$ 439,158	\$ 406,164	\$ 437,885	\$ 425,000	\$ 425,000
SCHOOL LUNCH						
Employees F.T.E.	5.50	5.83	4.91	5.33	4.58	4.58
Salaries & Wages..... \$	26,629	\$ 23,850	\$ 29,051	\$ 29,440	\$ 28,000	\$ 28,550
Employee Benefits.....	1,769	1,772	1,725	2,073	1,950	1,986
Total Personal Services \$	28,398	\$ 25,622	\$ 30,776	\$ 31,513	\$ 29,950	\$ 30,536
Supplies & Materials... \$	998	\$ 1,573	\$ 1,557	\$ 1,816	\$ 1,900	\$ 2,000
Communications.....	1,031	1,716	972	1,000	1,000	1,000
Travel.....	3,015	2,778	3,187	3,600	3,600	3,600
Special Fees (1).....	(18,000)	-0-	(20,000)	-0-	(25,000)	-0-
Repairs & Maintenance:						
Equipment.....	146	177	179	180	180	180
Total Operation..... \$	5,190	\$ 6,244	\$ 5,895	\$ 6,596	\$ 6,680	\$ 6,780
Capital:						
Equipment..... \$	794	\$ 401	\$ 176	\$ 339	\$ 225	\$ 300
Total Capital..... \$	794	\$ 401	\$ 176	\$ 339	\$ 225	\$ 300
Grants & Benefits..... \$	514,257	\$ 565,139	\$ 579,309	\$ 580,000	\$ 580,000	\$ 580,000
TOTAL PROGRAM						
EXPENDITURE..... \$	548,639	\$ 597,406	\$ 616,156	\$ 618,448	\$ 616,855	\$ 617,616

(1) Revolving Fund Appropriation - not included in totals.

## Superintendent of Public Instruction

## SPECIAL EDUCATION

Employees F.T.E.	1.00	2.33	1.78	2.36	2.11	2.11
Salaries & Wages..... \$	8,281	\$ 12,460	\$ 12,140	\$ 15,030	\$ 13,850	\$ 14,450
Employee Benefits.....	530	994	685	750	903	920
Total Personal Services \$	8,811	\$ 13,454	\$ 12,825	\$ 15,780	\$ 14,753	\$ 15,370
Supplies & Materials... \$	715	\$ 1,816	\$ 365	\$ 725	\$ 1,000	\$ 1,000
Communications.....	323	1,212	487	500	500	500
Travel.....	2,029	1,954	1,943	2,000	2,000	2,000
Contracted Services....	-0-	-0-	35	50	50	50
Special Fees.....	-0-	-0-	800	-0-	-0-	-0-
Repairs & Maintenance:						
Equipment.....	27	31	97	65	65	65
Total Operation..... \$	3,094	\$ 5,013	\$ 3,727	\$ 3,340	\$ 3,615	\$ 3,615
Capital:						
Equipment..... \$	95	\$ -0-	\$ -0-	\$ 320	\$ 300	\$ 125
Total Capital..... \$	95	\$ -0-	\$ -0-	\$ 320	\$ 300	\$ 125
Grants & Benefits..... \$	7,300	\$ 11,400	\$ 13,400	\$ 44,000	\$ 44,000	\$ 44,000
TOTAL PROGRAM						
EXPENDITURE..... \$	19,300	\$ 29,867	\$ 29,952	\$ 63,440	\$ 62,668	\$ 63,110

## SURPLUS DONABLE PROPERTY

Employees F.T.E.	6.50	5.50	5.33	5.59	5.59	5.59
Salaries & Wages..... \$	36,958	\$ 33,182	\$ 31,380	\$ 33,144	\$ 33,660	\$ 34,175
Employee Benefits.....	2,290	2,401	2,422	3,199	3,291	3,331
Total Personal Services \$	39,248	\$ 35,583	\$ 33,802	\$ 36,343	\$ 36,951	\$ 37,506
Supplies & Materials... \$	1,605	\$ 1,941	\$ 1,679	\$ 1,700	\$ 1,700	\$ 1,700
Communications.....	678	1,311	1,310	1,300	1,300	1,300
Utilities.....	1,188	1,157	1,329	1,350	1,350	1,350
Travel.....	1,914	3,340	3,811	4,250	3,025	3,025
Contracted Services....	25,731	14,685	15,507	15,500	15,500	15,500
Special Fees.....	368	189	43	50	50	50
Repairs & Maintenance:						
Equipment.....	1,570	2,019	721	1,000	750	750
Buildings.....	3,883	-0-	-0-	-0-	-0-	-0-
Total Operation..... \$	36,937	\$ 24,642	\$ 24,400	\$ 25,150	\$ 23,675	\$ 23,675
Capital:						
Equipment..... \$	624	\$ 2,059	\$ 249	\$ 5,300	\$ 1,150	\$ 2,400
Buildings.....	7,062	-0-	-0-	-0-	-0-	-0-
Total Capital..... \$	7,686	\$ 2,059	\$ 249	\$ 5,300	\$ 1,150	\$ 2,400
TOTAL PROGRAM						
EXPENDITURE..... \$	83,871	\$ 62,284	\$ 58,451	\$ 66,793	\$ 61,776	\$ 63,581

## E D U C A T I O N

	Superintendent of Public Instruction					
	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
TRANSPORTATION						
Employees F.T.E.	2.00	1.75	1.62	2.00	1.92	1.92
Salaries & Wages..... \$	9,601	\$ 8,860	\$ 9,803	\$ 13,478	\$ 12,350	\$ 12,613
Employee Benefits.....	596	543	713	798	835	861
Total Personal Services \$	10,197	\$ 9,403	\$ 10,516	\$ 14,276	\$ 13,185	\$ 13,474
Supplies & Materials... \$	1,321	\$ 773	\$ 2,148	\$ 2,300	\$ 2,300	\$ 2,300
Communications.....	1,040	1,741	1,382	1,500	1,500	1,500
Travel.....	536	1,034	1,131	2,000	1,250	1,250
Special Fees.....	-0-	-0-	36	-0-	-0-	-0-
Repairs & Maintenance:						
Equipment.....	105	137	137	145	150	150
Total Operation..... \$	3,002	\$ 3,685	\$ 4,834	\$ 5,945	\$ 5,200	\$ 5,200
Capital:						
Equipment..... \$	-0-	\$ -0-	\$ 247	\$ 413	\$ 300	\$ 250
Total Capital..... \$	-0-	\$ -0-	\$ 247	\$ 413	\$ 300	\$ 250
TOTAL PROGRAM EXPENDITURE..... \$	13,199	\$ 13,088	\$ 15,597	\$ 20,634	\$ 18,685	\$ 18,924

## VOCATIONAL EDUCATION

Employees F.T.E.	16.15	13.00	14.54	15.46	15.46	15.46
Salaries & Wages..... \$	80,013	\$ 77,106	\$ 96,162	\$ 105,748	\$ 106,200	\$ 107,100
Employee Benefits.....	5,027	5,699	5,724	7,394	7,350	7,425
Total Personal Services \$	85,040	\$ 82,805	\$ 101,886	\$ 113,142	\$ 113,550	\$ 114,525
Supplies & Materials... \$	3,911	\$ 2,633	\$ 3,015	\$ 3,000	\$ 3,500	\$ 3,500
Communications.....	2,286	4,603	2,894	2,900	3,325	3,325
Travel.....	15,935	17,742	18,676	19,227	18,000	18,000
Contracted Services....	10	154	158	200	200	200
Repairs & Maintenance:						
Equipment.....	-0-	679	613	620	650	650
Total Operation..... \$	22,142	\$ 25,811	\$ 25,356	\$ 25,947	\$ 25,675	\$ 25,675
Capital:						
Equipment..... \$	580	\$ 289	\$ 174	\$ 826	\$ 1,610	\$ 1,200
Total Capital..... \$	580	\$ 289	\$ 174	\$ 826	\$ 1,610	\$ 1,200
Grants & Benefits..... \$	225,287	\$ 251,242	\$ 316,727	\$ 325,422	\$ 325,000	\$ 325,000
TOTAL PROGRAM EXPENDITURE..... \$	333,049	\$ 360,147	\$ 444,143	\$ 465,337	\$ 465,835	\$ 466,400

## Superintendent of Public Instruction

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
VOCATIONAL EDUCATION - 1965						
Employees F.T.E.	-0-	-0-	-0-	4,00	-0-	-0-
Salaries & Wages..... \$	-0-	\$ -0-	\$ -0-	\$ 24,940	\$ -0-	\$ -0-
Employee Benefits.....	-0-	-0-	-0-	1,746	-0-	-0-
Total Personal Services	-0-	-0-	-0-	\$ 26,686	-0-	-0-
Supplies & Materials...	-0-	-0-	-0-	\$ 500	-0-	-0-
Communications.....	-0-	-0-	-0-	500	-0-	-0-
Travel.....	-0-	-0-	-0-	4,000	-0-	-0-
Repairs & Maintenance:						
Equipment.....	-0-	-0-	-0-	53	-0-	-0-
Total Operation.....	-0-	-0-	-0-	\$ 5,053	-0-	-0-
Capital:						
Equipment.....	-0-	-0-	-0-	\$ 2,740	-0-	-0-
Total Capital.....	-0-	-0-	-0-	\$ 2,740	-0-	-0-
Grants & Benefits.....	-0-	-0-	-0-	\$ 397,521	-0-	-0-
TOTAL PROGRAM						
EXPENDITURE.....	-0-	-0-	-0-	\$ 432,000	-0-	-0-



## Superintendent of Public Instruction

## SUMMARY OF SPECIAL FUNDS

1962-63 Fiscal Years

	<u>1962</u>	<u>1963</u>
Aviation Education Fund.....	\$ 16,829	\$ 20,527
Film Library Fund.....	29,172	60,567
Teachers Certificate Fund.....	17,423	15,560
Text Book License Fund.....	<u>594</u>	<u>467</u>
Total.....	<u>\$ 64,018</u>	<u>\$ 97,121</u>

## SUMMARY OF FEDERAL FUNDS

1962-63 Fiscal Years

	<u>1962</u>	<u>1963</u>
Area Redevelopment.....	\$ 85,665	\$ 37,302
Area Vocational Program.....	19,980	52,032
Civil Defense Adult Education.....	-0-	12,703
George Barden.....	159,922	179,222
Graduate Fellowship Program.....	7,300	11,400
Guidance & Counseling.....	59,268	59,319
Indian Education Administration.....	15,254	15,679
Indian Education Reimbursement.....	67,096	60,288
Manpower Development.....	-0-	90,820
National Defense Education Act.....	348,831	247,101
Practical Nursing.....	17,471	17,293
School Lunch & Milk.....	517,945	565,139
Statistical Services.....	32,344	48,510
Vocational Education.....	<u>38,405</u>	<u>38,665</u>
Total.....	<u>\$1,369,481</u>	<u>\$1,435,473</u>



## Superintendent of Public Instruction

## SUMMARY OF FINANCING BY PROGRAM &amp; FUND

1963-64 Fiscal Year

Program	General Fund	Public School Equalization Account	Federal & Private Revenue Fund	Federal & Private Grant Clearance Fund	Total
Administration & Supervision..	\$ 152,654	\$ 23,742	\$ -0-	\$ -0-	\$ 176,396
Area Redevelopment.....	-0-	-0-	5,583	35,239	40,822
Audio-Visual Education.....	38,083	32,083	-0-	-0-	70,166
Civil Defense Adult Education.	-0-	-0-	7,658	-0-	7,658
Indian Education.....	-0-	-0-	10,798	61,321	72,119
Manpower Development.....	-0-	-0-	10,973	210,654	221,627
National Defense Education....	69,903	-0-	69,419	266,842	406,164
School Lunch <sup>(1)</sup> .....	-0-	36,847	-0-	579,309	616,156
Special Education.....	-0-	16,552	-0-	13,400	29,952
Surplus Donable Property.....	-0-	-0-	58,451	-0-	58,451
Transportation.....	15,597	-0-	-0-	-0-	15,597
Vocational Education <sup>(2)</sup> .....	19,982	103,297	49,137	271,727	444,143
Adjustment.....	-0-	-0-	5,767	-0-	5,767
Total.....	\$ 296,219	\$ 212,521	\$ 217,786	\$1,438,492	\$2,165,018

1964-65 Fiscal Year

Administration.....	\$ 173,566	\$ 25,758	\$ -0-	\$ -0-	\$ 199,324
Area Redevelopment.....	-0-	-0-	10,630	40,000	50,630
Audio-Visual Education.....	59,417	48,392	-0-	-0-	107,809
Civil Defense Adult Education.	-0-	-0-	20,419	-0-	20,419
Indian Education.....	-0-	-0-	11,235	62,000	73,235
Manpower Development.....	-0-	-0-	14,099	570,000	584,099
National Defense Education....	90,097	-0-	72,788	275,000	437,885
School Lunch <sup>(1)</sup> .....	-0-	38,448	-0-	580,000	618,448
Special Education.....	-0-	19,440	-0-	44,000	63,440
Surplus Donable Property.....	-0-	-0-	66,793	-0-	66,793
Transportation.....	20,634	-0-	-0-	-0-	20,634
Vocational Education.....	20,018	108,693	56,184	280,442	465,337
Vocational Education-1965.....	-0-	-0-	34,479	397,521	432,000
Total.....	\$ 363,732	\$ 240,731	\$ 286,627	\$2,248,963	\$3,140,053

(1) Does not include expenditures from the **Revolving Fund**.

(2) Money refunded to the Federal Government is included in the expenditures from the Federal & Private Grant Clearance Fund.

## Superintendent of Public Instruction

## SUMMARY OF FINANCING BY PROGRAM &amp; FUND

1965-66 Fiscal Year					
Program	General Fund	Public School Equalization Account	Federal & Private Revenue Fund	Federal & Private Grant Clearance Fund	Total
Administration & Supervision..	\$ 179,925	\$ 30,750	\$ -0-	\$ -0-	\$ 210,675
Area Redevelopment.....	-0-	-0-	11,111	40,000	51,111
Audio-Visual Education.....	50,000	46,639	-0-	-0-	96,639
Civil Defense Adult Education.	-0-	-0-	18,065	4,500	22,565
Indian Education.....	-0-	-0-	11,387	62,000	73,387
National Defense Education....	80,000	-0-	70,000	275,000	425,000
School Lunch <sup>(1)</sup> .....	-0-	36,855	-0-	580,000	616,855
Special Education.....	-0-	18,668	-0-	44,000	62,668
Surplus Donable Property.....	-0-	-0-	61,776	-0-	61,776
Transportation.....	18,685	-0-	-0-	-0-	18,685
Vocational Education.....	41,000	88,335	56,500	280,000	465,835
Total.....	\$ 369,610	\$ 221,247	\$ 228,839	\$1,285,500	\$2,105,196

1966-67 Fiscal Year					
Administration & Supervision..	\$ 179,215	\$ 29,635	\$ -0-	\$ -0-	\$ 208,850
Area Redevelopment.....	-0-	-0-	11,300	40,000	51,300
Audio-Visual Education.....	50,000	47,250	-0-	-0-	97,250
Civil Defense Adult Education.	-0-	-0-	18,214	4,500	22,714
Indian Education.....	-0-	-0-	11,502	62,000	73,502
National Defense Education....	80,000	-0-	70,000	275,000	425,000
School Lunch <sup>(1)</sup> .....	-0-	37,616	-0-	580,000	617,616
Special Education.....	-0-	19,110	-0-	44,000	63,110
Surplus Donable Property.....	-0-	-0-	63,581	-0-	63,581
Transportation.....	18,924	-0-	-0-	-0-	18,924
Vocational Education.....	41,500	88,400	56,500	280,000	466,400
Total.....	\$ 369,639	\$ 222,011	\$ 231,097	\$1,285,500	\$2,108,247

(1) Does not include expenditures from the Revolving Fund.

## F U N D   &amp;   A C C O U N T   B A L A N C E S

GENERAL FUND

	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ 5,948	\$ 28,188	\$ -0-	\$ 39,015
ADD:				
Appropriation.....	254,618	231,954	335,234	324,717
Total Funds Available.....	\$ 260,566	\$ 260,142	\$ 335,234	\$ 363,732
DEDUCT:				
Expenditures.....	\$ 231,839	\$ 242,232	\$ 296,219	\$ 363,732
Transfer Out.....	539	8,240	-0-	-0-
Other.....	-0-	9,670	-0-	-0-
Total Deductions.....	\$ 232,378	\$ 260,142	\$ 296,219	\$ 363,732
Balance End of Fiscal Year.....	\$ 28,188	\$ -0-	\$ 39,015	\$ -0-

EARMARKED REVENUE FUNDPublic School Equalization Account

Balance Beginning of Fiscal Year.....	\$ 2,539	\$ 31,979	\$ -0-	\$ 12,056
ADD:				
Appropriation.....	190,460	169,387	244,577	228,675
Total Funds Available.....	\$ 192,999	\$ 201,366	\$ 244,577	\$ 240,577
DEDUCT:				
Expenditures.....	\$ 160,499	\$ 170,823	\$ 212,521	\$ 240,731
Transfer Out.....	521	-0-	20,000	-0-
Reversion.....	-0-	30,543	-0-	-0-
Total Deductions.....	\$ 161,020	\$ 201,366	\$ 232,521	\$ 240,731
Balance End of Fiscal Year.....	\$ 31,979	\$ -0-	\$ 12,056	\$ -0-

FEDERAL & PRIVATE REVENUE FUNDSurplus Donable Property Account

Balance Beginning of Fiscal Year.....	\$ 83,173	\$ 73,033	\$ 64,035	\$ 53,721
ADD:				
Revenue.....	73,788	53,328	48,137	55,000
Total Funds Available.....	\$ 156,961	\$ 126,361	\$ 112,172	\$ 108,721
DEDUCT:				
Expenditures.....	\$ 83,928	\$ 62,326	\$ 58,451	\$ 66,793
Total Deductions.....	\$ 83,928	\$ 62,326	\$ 58,451	\$ 66,793
Balance End of Fiscal Year.....	73,033	64,035	53,721	41,928

FEDERAL & PRIVATE REVENUE FUND <u>Public Instruction Account</u>	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ 230,574	\$ 30,574
ADD:				
Revenue.....	-0-	-0-	227,748	189,260
Total Funds Available.....	-0-	-0-	\$ 458,322	\$ 219,834
DEDUCT:				
Expenditures.....	-0-	-0-	\$ 159,335	\$ 219,834
Transfer Out.....	-0-	-0-	268,413	-0-
Total Deductions.....	-0-	-0-	\$ 427,748	\$ 219,834
Balance End of Fiscal Year.....	-0-	-0-	\$ 30,574	\$ -0-

FEDERAL & PRIVATE GRANT CLEARANCE FUND <u>Public Instruction Account</u>				
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 426,502
ADD:				
Revenue.....	-0-	-0-	1,605,742	1,822,461
Transfer In.....	-0-	-0-	268,413	-0-
Total Funds Available.....	-0-	-0-	\$ 1,874,155	\$ 2,248,963
DEDUCT:				
Expenditures.....	-0-	-0-	\$ 1,438,492	\$ 2,248,963
Transfer Out.....	-0-	-0-	9,161	-0-
Total Deductions.....	-0-	-0-	\$ 1,447,653	\$ 2,248,963
Balance End of Fiscal Year.....	-0-	-0-	\$ 426,502	\$ -0-

<u>AVIATION EDUCATION FUND</u> *				
Balance Beginning of Fiscal Year.....	\$ 9,695	\$ 9,366	\$ -0-	\$ -0-
ADD:				
Transfer In.....	16,500	16,501	-0-	-0-
Total Funds Available.....	\$ 26,195	\$ 25,867	-0-	-0-
DEDUCT:				
Expenditures.....	\$ 16,829	\$ 20,527	-0-	-0-
Transfer Out.....	-0-	5,440	-0-	-0-
Total Deductions.....	\$ 16,829	\$ 25,867	-0-	-0-
Balance End of Fiscal Year.....	\$ 9,366	\$ -0-	-0-	-0-

\* See "Summary of Special Funds" on Page 406

FILM LIBRARY FUND \*

	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ 6,522	\$ 10,123	\$ -0-	\$ -0-
ADD:				
Revenue.....	32,773	50,536	-0-	-0-
Total Funds Available.....	\$ 39,295	\$ 60,569	-0-	-0-
DEDUCT:				
Expenditures.....	\$ 29,172	\$ 60,567	-0-	-0-
Transfer Out.....	-0-	92	-0-	-0-
Total Deductions.....	\$ 29,172	\$ 60,659	-0-	-0-
Balance End of Fiscal Year.....	\$ 10,123	\$ -0-	-0-	-0-

TEACHERS CERTIFICATE FUND \*

Balance Beginning of Fiscal Year.....	\$ 5,338	\$ 2,152	\$ -0-	\$ -0-
ADD:				
Revenue.....	14,237	13,412	-0-	-0-
Total Funds Available.....	\$ 19,575	\$ 15,564	-0-	-0-
DEDUCT:				
Expenditures.....	\$ 17,423	\$ 15,564	-0-	-0-
Total Deductions.....	\$ 17,423	\$ 15,564	-0-	-0-
Balance End of Fiscal Year.....	\$ 2,152	\$ -0-	-0-	-0-

TEXT BOOK LICENSE FUND \*

Balance Beginning of Fiscal Year.....	\$ 547	\$ 110	\$ -0-	\$ -0-
ADD:				
Revenue.....	157	357	-0-	-0-
Total Funds Available.....	\$ 704	\$ 467	-0-	-0-
DEDUCT:				
Expenditures.....	\$ 594	\$ 467	-0-	-0-
Total Deductions.....	\$ 594	\$ 467	-0-	-0-
Balance End of Fiscal Year.....	\$ 110	\$ -0-	-0-	-0-

<u>AREA REDEVELOPMENT</u> *	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 4,676	\$ -0-	\$ -0-
ADD:				
Revenue.....	90,341	37,921	-0-	-0-
Total Funds Available.....	\$ 90,341	\$ 42,597	-0-	-0-
DEDUCT:				
Expenditures.....	\$ 85,665	\$ 37,302	-0-	-0-
Transfer Out.....	-0-	5,295	-0-	-0-
Total Deductions.....	\$ 85,665	\$ 42,597	-0-	-0-
Balance End of Fiscal Year.....	\$ 4,676	\$ -0-	-0-	-0-

<u>AREA VOCATIONAL PROGRAM</u> *				
Balance Beginning of Fiscal Year.....	\$ 23,269	\$ 48,941	\$ -0-	\$ -0-
ADD:				
Revenue.....	45,652	41,162	-0-	-0-
Total Funds Available.....	\$ 68,921	\$ 90,103	-0-	-0-
DEDUCT:				
Expenditures.....	\$ 19,980	\$ 52,032	-0-	-0-
Transfer Out.....	-0-	38,071	-0-	-0-
Total Deductions.....	\$ 19,980	\$ 90,103	-0-	-0-
Balance End of Fiscal Year.....	\$ 48,941	\$ -0-	-0-	-0-

<u>CIVIL DEFENSE ADULT EDUCATION</u> *				
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 5,400	\$ -0-	\$ -0-
ADD:				
Revenue.....	5,400	10,666	-0-	-0-
Total Funds Available.....	\$ 5,400	\$ 16,066	-0-	-0-
DEDUCT:				
Expenditures.....	\$ -0-	\$ 12,703	-0-	-0-
Transfer Out.....	-0-	3,363	-0-	-0-
Total Deductions.....	\$ -0-	\$ 16,066	-0-	-0-
Balance End of Fiscal Year.....	\$ 5,400	\$ -0-	-0-	-0-



GEORGE BARDEN \*

	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ 2,679	\$ 41	\$ -0-	\$ -0-
ADD:				
Revenue.....	157,284	179,264	-0-	-0-
Total Funds Available.....	\$ 159,963	\$ 179,305	-0-	-0-
DEDUCT:				
Expenditures.....	\$ 159,922	\$ 179,222	-0-	-0-
Transfer Out.....	-0-	83	-0-	-0-
Total Deductions.....	\$ 159,922	\$ 179,305	-0-	-0-
Balance End of Fiscal Year.....	\$ 41	\$ -0-	-0-	-0-

GRADUATE FELLOWSHIP PROGRAM \*

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:				
Revenue.....	7,300	11,400	-0-	-0-
Total Funds Available.....	\$ 7,300	\$ 11,400	-0-	-0-
DEDUCT:				
Expenditures.....	\$ 7,300	\$ 11,400	-0-	-0-
Total Deductions.....	\$ 7,300	\$ 11,400	-0-	-0-
Balance End of Fiscal Year.....	\$ -0-	\$ -0-	-0-	-0-

GUIDANCE & COUNSELING \*

Balance Beginning of Fiscal Year.....	\$ 95	\$ -0-	\$ -0-	\$ -0-
ADD:				
Revenue.....	59,173	59,352	-0-	-0-
Total Funds Available.....	\$ 59,268	\$ 59,352	-0-	-0-
DEDUCT:				
Expenditures.....	\$ 59,268	\$ 59,319	-0-	-0-
Transfer Out.....	-0-	33	-0-	-0-
Total Deductions.....	\$ 59,268	\$ 59,352	-0-	-0-
Balance End of Fiscal Year.....	\$ -0-	\$ -0-	-0-	-0-

INDIAN EDUCATION ADMINISTRATION *	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 3,701	\$ 5,187	\$ -0-	\$ -0-
ADD:				
Revenue.....	16,740	17,318	-0-	-0-
Total Funds Available.....	\$ 20,441	\$ 22,505	-0-	-0-
DEDUCT:				
Expenditures.....	\$ 15,254	\$ 15,679	-0-	-0-
Transfer Out.....	-0-	6,826	-0-	-0-
Total Deductions.....	\$ 15,254	\$ 22,505	-0-	-0-
Balance End of Fiscal Year.....	\$ 5,187	\$ -0-	-0-	-0-

INDIAN EDUCATION REIMBURSEMENT *				
Balance Beginning of Fiscal Year.....	\$ 1,135	\$ 1,443	\$ -0-	\$ -0-
ADD:				
Revenue.....	67,404	63,891	-0-	-0-
Total Funds Available.....	\$ 68,539	\$ 65,334	-0-	-0-
DEDUCT:				
Expenditures.....	\$ 67,096	\$ 60,288	-0-	-0-
Transfer Out.....	-0-	5,046	-0-	-0-
Total Deductions.....	\$ 67,096	\$ 65,334	-0-	-0-
Balance End of Fiscal Year.....	\$ 1,443	\$ -0-	-0-	-0-

MANPOWER DEVELOPMENT *				
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:				
Revenue.....	-0-	133,214	-0-	-0-
Total Funds Available.....	-0-	\$ 133,214	-0-	-0-
DEDUCT:				
Expenditures.....	-0-	\$ 90,820	-0-	-0-
Transfer Out.....	-0-	42,394	-0-	-0-
Total Deductions.....	-0-	\$ 133,214	-0-	-0-
Balance End of Fiscal Year.....	-0-	\$ -0-	-0-	-0-

NATIONAL DEFENSE EDUCATION ACT \*

	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ 349,693	\$ 20,862	\$ -0-	\$ -0-
ADD:				
Revenue.....	20,000	327,838	-0-	-0-
Total Funds Available.....	\$ 369,693	\$ 348,700	-0-	-0-
DEDUCT:				
Expenditures.....	\$ 348,831	\$ 247,101	-0-	-0-
Transfer Out.....	-0-	101,599	-0-	-0-
Total Deductions.....	\$ 348,831	\$ 348,700	-0-	-0-
Balance End of Fiscal Year.....	\$ 20,862	\$ -0-	-0-	-0-

PRACTICAL NURSING \*

Balance Beginning of Fiscal Year.....	\$ 8,431	\$ 4,067	\$ -0-	\$ -0-
ADD:				
Revenue.....	13,107	25,967	-0-	-0-
Total Funds Available.....	\$ 21,538	\$ 30,034	-0-	-0-
DEDUCT:				
Expenditures.....	\$ 17,471	\$ 17,293	-0-	-0-
Transfer Out.....	-0-	12,741	-0-	-0-
Total Deductions.....	\$ 17,471	\$ 30,034	-0-	-0-
Balance End of Fiscal Year.....	\$ 4,067	\$ -0-	-0-	-0-

SCHOOL LUNCH & MILK \*

Balance Beginning of Fiscal Year.....	\$ 3,688	\$ 1,318	\$ -0-	\$ -0-
ADD:				
Revenue.....	515,575	564,084	-0-	-0-
Total Funds Available.....	\$ 519,263	\$ 565,402	-0-	-0-
DEDUCT:				
Expenditures.....	\$ 517,945	\$ 565,139	-0-	-0-
Transfer Out.....	-0-	263	-0-	-0-
Total Deductions.....	\$ 517,945	\$ 565,402	-0-	-0-
Balance End of Fiscal Year.....	\$ 1,318	\$ -0-	-0-	-0-

STATISTICAL SERVICES *	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ 6,277	\$ 13,387	\$ -0-	\$ -0-
ADD:				
Revenue.....	39,454	49,983	-0-	-0-
Total Funds Available.....	\$ 45,731	\$ 63,370	-0-	-0-
DEDUCT:				
Expenditures.....	\$ 32,344	\$ 48,510	-0-	-0-
Transfer Out.....	-0-	14,860	-0-	-0-
Total Deductions.....	\$ 32,344	\$ 63,370	-0-	-0-
Balance End of Fiscal Year.....	\$ 13,387	\$ -0-	-0-	-0-

VOCATIONAL EDUCATION *				
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 260	\$ -0-	\$ -0-
ADD:				
Revenue.....	38,665	268,979	-0-	-0-
Total Funds Available.....	\$ 38,665	\$ 269,239	-0-	-0-
DEDUCT:				
Expenditures.....	\$ 38,405	\$ 38,665	-0-	-0-
Transfer Out.....	-0-	230,574	-0-	-0-
Total Deductions.....	\$ 38,405	\$ 269,239	-0-	-0-
Balance End of Fiscal Year.....	\$ 260	\$ -0-	-0-	-0-

\* See "Summary of Federal Funds" on Page 406

## Western Interstate Commission for Higher Education

## HISTORY &amp; PROGRAM

THE WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION (WICHE) is a public agency organized under the terms of the Western Compact for Higher Education, an interstate compact of thirteen western states. The Commission was formally established in June, 1953, after the compact had been ratified by eight state legislatures. The Legislature of Montana was the first to ratify the compact. The Commission is governed by 39 members, three from each state, appointed by the governors of those states. The Commission is served by a small professional staff supplemented by consultants and representative advisory committees. The Commission is financed by equal contributions from member states. To provide the services requested by the states through their commissions, the WICHE program also receives supplemental support for special projects from grants given by foundations and the Federal Government. The primary purpose of the Commission includes the operation of a student exchange program in the health sciences (medicine, dentistry and veterinary medicine) plus allied research in regional problems as expressed in Article VIII of the Compact (Section 75, 4901, R.C.M. 1947).

1963 Biennium		1965 Biennium		1967 Biennium	
Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967

## SUMMARY

## EXPENDITURES BY PROGRAM

Administration.....	\$ 68,600	\$ 87,333	\$106,551	\$115,049	\$132,600	\$138,000
<b>TOTAL PROGRAM.....</b>	<b>\$ 68,600</b>	<b>\$ 87,333</b>	<b>\$106,551</b>	<b>\$115,049</b>	<b>\$132,600</b>	<b>\$138,000</b>

## EXPENDITURES BY OBJECT

Operation.....	\$ 10,000	\$ 10,000	\$ 10,551	\$ 10,649	\$ 16,000	\$ 16,000
Grants & Benefits.....	58,600	77,333	96,000	104,400	116,600	122,000
<b>TOTAL OBJECT.....</b>	<b>\$ 68,600</b>	<b>\$ 87,333</b>	<b>\$106,551</b>	<b>\$115,049</b>	<b>\$132,600</b>	<b>\$138,000</b>

## FINANCING

General Fund.....	\$ 68,600	\$ 87,333	\$106,551	\$115,049	\$132,600	\$138,000
<b>TOTAL FINANCING.....</b>	<b>\$ 68,600</b>	<b>\$ 87,333</b>	<b>\$106,551</b>	<b>\$115,049</b>	<b>\$132,600</b>	<b>\$138,000</b>

## Western Interstate Commission for Higher Education

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1962	1963	1964	1965	1966	1967
Supplies & Materials.....	\$ -0-	\$ -0-	\$ 61	\$ 73	\$ 100	\$ 100
Communications.....	-0-	-0-	65	76	100	100
Travel.....	-0-	-0-	119	140	300	300
Contracted Services.....	10,000	10,000	10,000	10,000	15,000	15,000
Special Fees.....	-0-	-0-	306	360	500	500
Total Operation.....	\$ 10,000	\$ 10,000	\$ 10,551	\$ 10,649	\$ 16,000	\$ 16,000
Grants & Benefits.....	\$ 58,600	\$ 77,333	\$ 96,000	\$ 104,400	\$ 116,600	\$ 122,000
TOTAL PROGRAM EXPENDITURE	\$ 68,600	\$ 87,333	\$ 106,551	\$ 115,049	\$ 132,600	\$ 138,000

## F U N D   &amp;   A C C O U N T   B A L A N C E S

GENERAL FUND	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 3,800	\$ -0-	\$ 849
ADD:				
Appropriation.....	72,400	90,400	107,400	114,200
Total Funds Available.....	\$ 72,400	\$ 94,200	\$ 107,400	\$ 115,049
DEDUCT:				
Expenditures.....	\$ 68,600	\$ 87,333	\$ 106,551	\$ 115,049
Reversion.....	-0-	6,867	-0-	-0-
Total Deductions.....	\$ 68,600	\$ 94,200	\$ 106,551	\$ 115,049
Balance End of Fiscal Year.....	\$ 3,800	\$ -0-	\$ 849	\$ -0-





MISCELLANEOUS



## SUMMARY OF EXPENDITURES

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
EXPENDITURES BY PROGRAM						
Extradition & Transportation of Prisoners.....	\$ 37,889	\$ 38,114	\$ 49,600	\$ 70,400	\$ 60,000	\$ 60,000
Fire Insurance Premiums.....	207,272	181,201	168,195	173,805	255,800	263,600
Legislature <sup>(1)</sup> .....	59,397	503,898	77,893	559,788	138,925	500,000
Montana Centennial Commission <sup>(2)</sup> .....	-0-	-0-	955,130	16,815	-0-	-0-
Uniform State Laws <sup>(3)</sup> ..	1,522	1,144	-0-	2,100	-0-	-0-
TOTAL PROGRAM.....	\$ 306,080	\$ 724,357	\$ 1,250,818	\$ 822,908	\$ 454,725	\$ 823,600

## EXPENDITURES BY OBJECT

Operation.....	\$ 246,683	\$ 220,459	\$ 1,172,925	\$ 263,120	\$ 315,800	\$ 323,600
Legislature.....	59,397	503,898	77,893	559,788	138,925	500,000
TOTAL OBJECT.....	\$ 306,080	\$ 724,357	\$ 1,250,818	\$ 822,908	\$ 454,725	\$ 823,600

## FINANCING

General Fund.....	\$ 194,005	\$ 642,649	\$ 413,167	\$ 736,614	\$ 307,125	\$ 669,000
Earmarked Revenue Fund.	112,075	81,708	343,605	86,132	147,600	154,600
Federal & Private Grant Clearance Fund.....	-0-	-0-	494,046	162	-0-	-0-
TOTAL FINANCING.....	\$ 306,080	\$ 724,357	\$ 1,250,818	\$ 822,908	\$ 454,725	\$ 823,600

(1) Includes Legislative Council.

(2) This represents the money received and disbursed by the State Treasury.

(3) For 1966 and 1967, see Supreme Court.

## FUND &amp; ACCOUNT BALANCES

EXTRADITION & TRANSPORTATION OF PRISONERS

<u>GENERAL FUND</u>	<u>1963 Biennium</u>		<u>1965 Biennium</u>	
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
	<u>1962</u>	<u>1963</u>	<u>1964</u>	<u>1965</u>
Balance Beginning of Fiscal Year.....	\$ (111)	\$ 22,000	\$ -0-	\$ 10,400
ADD:				
Appropriation.....	60,000	60,000	60,000	60,000
Total Funds Available.....	\$ 59,889	\$ 82,000	\$ 60,000	\$ 70,400
DEDUCT:				
Expenditures.....	\$ 37,889	\$ 38,114	\$ 49,600	\$ 70,400
Reversion.....	-0-	43,886	-0-	-0-
Total Deductions.....	\$ 37,889	\$ 82,000	\$ 49,600	\$ 70,400
Balance End of Fiscal Year.....	\$ 22,000	\$ -0-	\$ 10,400	\$ -0-

FIRE INSURANCE PREMIUMSGENERAL FUND

Balance Beginning of Fiscal Year.....	\$ -0-	\$ 14,803	\$ -0-	\$ 8,100
ADD:				
Appropriation.....	110,000	112,000	100,000	105,000
Total Funds Available.....	\$ 110,000	\$ 126,803	\$ 100,000	\$ 113,100
DEDUCT:				
Expenditures.....	\$ 95,197	\$ 99,493	\$ 91,900	\$ 98,100
Reversion.....	-0-	27,310	-0-	15,000
Total Deductions.....	\$ 95,197	\$ 126,803	\$ 91,900	\$ 113,100
Balance End of Fiscal Year.....	\$ 14,803	\$ -0-	\$ 8,100	\$ -0-

EARMARKED REVENUE FUND  
Fish & Game Account

	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 5,500	\$ -0-	\$ 5,000
ADD:				
Appropriation.....	5,500	5,500	5,000	5,000
Total Funds Available.....	\$ 5,500	\$ 11,000	\$ 5,000	\$ 5,000
DEDUCT:				
Reversion.....	\$ -0-	\$ 11,000	\$ -0-	\$ 10,000
Total Deductions.....	\$ -0-	\$ 11,000	\$ -0-	\$ 10,000
Balance End of Fiscal Year.....	\$ 5,500	\$ -0-	\$ 5,000	\$ -0-

EARMARKED REVENUE FUND  
Highway Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ 35,000	\$ -0-	\$ 35,000
ADD:				
Appropriation.....	35,000	35,000	35,000	35,000
Total Funds Available.....	\$ 35,000	\$ 70,000	\$ 35,000	\$ 70,000
DEDUCT:				
Reversion.....	\$ -0-	\$ 70,000	\$ -0-	\$ 70,000
Total Deductions.....	\$ -0-	\$ 70,000	\$ -0-	\$ 70,000
Balance End of Fiscal Year.....	\$ 35,000	\$ -0-	\$ 35,000	\$ -0-

EARMARKED REVENUE FUND  
Millage Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ 12,925	\$ -0-	\$ 13,705
ADD:				
Appropriation.....	125,000	125,000	90,000	90,000
Total Funds Available.....	\$ 125,000	\$ 137,925	\$ 90,000	\$ 103,705
DEDUCT:				
Expenditures.....	\$ 112,075	\$ 81,708	\$ 76,295	\$ 75,705
Reversion.....	-0-	56,217	-0-	28,000
Total Deductions.....	\$ 112,075	\$ 137,925	\$ 76,295	\$ 103,705
Balance End of Fiscal Year.....	\$ 12,925	\$ -0-	\$ 13,705	\$ -0-

EARMARKED REVENUE FUND Motor Vehicle Account	1963 Biennium		1965 Biennium	
	Actual	Actual	Actual	Estimated
	1962	1963	1964	1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 200	\$ -0-	\$ 275
ADD:				
Appropriation.....	200	200	275	275
Total Funds Available.....	\$ 200	\$ 400	\$ 275	\$ 550
DEDUCT:				
Reversion.....	\$ -0-	\$ 400	\$ -0-	\$ 550
Total Deductions.....	\$ -0-	\$ 400	\$ -0-	\$ 550
Balance End of Fiscal Year.....	\$ 200	\$ -0-	\$ 275	\$ -0-

LEGISLATUREGENERAL FUND

Balance Beginning of Fiscal Year.....	\$ 50,627	\$ 71,230	\$ 45,185	\$ 59,788
ADD:				
Appropriation.....	80,000	500,945	92,525	-0-
Total Funds Available.....	\$ 130,627	\$ 572,175	\$ 137,710	\$ 59,788
DEDUCT:				
Expenditures.....	\$ 59,397	\$ 503,898	\$ 77,893	\$ 59,788
Reversion.....	-0-	23,092	29	-0-
Total Deductions.....	\$ 59,397	\$ 526,990	\$ 77,922	\$ 59,788
Balance End of Fiscal Year.....	\$ 71,230	\$ 45,185	\$ 59,788	\$ -0-



MONTANA CENTENNIAL COMMISSIONGENERAL FUND

	1963 Biennium		1965 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 6,226
ADD:				
Appropriation.....	-0-	-0-	200,000	-0-
Total Funds Available.....	-0-	-0-	\$ 200,000	\$ 6,226
DEDUCT:				
Expenditures.....	-0-	-0-	\$ 193,774	\$ 6,226
Total Deductions.....	-0-	-0-	\$ 193,774	\$ 6,226
Balance End of Fiscal Year.....	-0-	-0-	\$ 6,226	\$ -0-

EARMARKED REVENUE FUND  
Centennial Train Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 10,427
ADD:				
Revenue.....	-0-	-0-	277,737	-0-
Total Funds Available.....	-0-	-0-	\$ 277,737	\$ 10,427
DEDUCT:				
Expenditures.....	-0-	-0-	\$ 267,310	\$ 10,427
Total Deductions.....	-0-	-0-	\$ 267,310	\$ 10,427
Balance End of Fiscal Year.....	-0-	-0-	\$ 10,427	\$ -0-

FEDERAL & PRIVATE GRANT CLEARANCE FUND  
Centennial Train Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 162
ADD:				
Revenue.....	-0-	-0-	494,208	-0-
Total Funds Available.....	-0-	-0-	\$ 494,208	\$ 162
DEDUCT:				
Expenditures.....	-0-	-0-	\$ 494,046	\$ 162
Total Deductions.....	-0-	-0-	\$ 494,046	\$ 162
Balance End of Fiscal Year.....	-0-	-0-	\$ 162	\$ -0-

UNIFORM STATE LAWS

<u>GENERAL FUND</u>	<u>1963 Biennium</u>		<u>1965 Biennium</u>	
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
	<u>1962</u>	<u>1963</u>	<u>1964</u>	<u>1965</u>
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 578	\$ -0-	\$ 2,100
ADD:				
Appropriation.....	2,100	2,100	2,100	2,100
Total Funds Available.....	\$ 2,100	\$ 2,678	\$ 2,100	\$ 4,200
DEDUCT:				
Expenditures.....	\$ 1,522	\$ 1,144	\$ -0-	\$ 2,100
Reversion.....	-0-	1,534	-0-	2,100
Total Deductions.....	\$ 1,522	\$ 2,678	\$ -0-	\$ 4,200
Balance End of Fiscal Year.....	\$ 578	\$ -0-	\$ 2,100	\$ -0-

## 39th Legislative Assembly

GENERAL FUNDDistrict Judges

The 38th Legislative Assembly increased the salaries of the District Judges but did not appropriate sufficient money to pay for these increases. The amount requested will pay the increased salaries and related employee benefits through June 30, 1965..... \$ 75,000

State Parks

This amount represents the obligation of the State of Montana for payment of the Mountain Railroad at the Lewis & Clark Caverns for the period July 1, 1963 to June 30, 1965. This Agency omitted this expenditure from its budget request to the 38th Legislative Assembly. The payment of this obligation is based upon a per cent of gross income from the railroad. Prior to the Treasury Fund Act of 1963, all income from the railroad was placed into a Special Fund and the payment made from that fund. Under the Treasury Fund Act, this income is now deposited into the General Fund and the Agency receives an appropriation for operation. Inasmuch as the payment was a contractual obligation, the Agency was obligated to make these payments even though it was an item for which no appropriation had been made. Therefore it was necessary to reduce the program to continue operation..... \$ 22,500

Tuberculosis Sanitarium

1. Emergency roof repairs due to undetected deterioration..... \$ 10,000
2. The records of this Institution indicate that salaries, wages and related benefits (Personal Services) in the amount of \$155,647 were paid in excess of the amount budgeted for in the 1963-64 fiscal year. The "Operation" cost for the Institution was approximately \$20,000 less than the amount budgeted. As a result of the over-payment for personal services, the Institution expended its entire appropriation prior to the end of the 1963-64 fiscal year. In order to continue operation for the fiscal year, the Governor authorized the use of \$147,500 of the appropriation from the 1964-65 fiscal year.

At the rate of current expenditures for personal services, less a reduction of employees as recommended by the Department of Institutions, it is estimated that a supplemental appropriation of \$215,000 will be necessary to finance this Institution through June 30, 1965..... \$215,000

## 39th Legislative Assembly

Tuberculosis Sanitarium (continued)

	Actual 1964	Estimated 1965	Total
Cost of Personal Services.....	\$ 940,971	\$ 940,971 <sup>(1)</sup>	\$1,881,942
Personal Services Budgeted..... <sup>(2)</sup>	785,324	799,541	1,584,865
Total.....	\$ 155,647	\$ 141,430	\$ 297,077
Less Reduction in Employees and "Operation" cost savings....			82,077
Supplemental Request....			\$ 215,000

(1) The amount of Personal Services as shown on page 301 is \$761,968. This is based upon the appropriation available at the time the budget was prepared.

(2) See State of Montana Budget 1963-65 biennium, page 283.

## EARMARKED REVENUE FUND

Hail Insurance Administration AccountHail Insurance Board

The Hail Insurance Board experienced an unusually heavy loss record during the 1963-64 fiscal year. The number of claims serviced that year was nearly three times the average number of claims serviced during the five year period from 1954 to 1958 and nearly double the average number of claims serviced from 1954 to 1963. In order to provide service the Board found it necessary to employ more adjusters than had been originally budgeted for..... \$ 4,725.00

## 39th Legislative Assembly

In accordance with the Appropriation Acts as approved by the 38th Legislative Assembly the Governor has approved amendments to the appropriations of the following University Units, Public Institutions and State Agencies:

Chiropractic Examiners, Board of.....	\$ 287.00
Cosmetology, Examining Board of.....	7,655.41
Dental Examiners, Board of.....	231.00
Eastern Montana College of Education.....	44,991.00
Forester, State.....	18,232.00
Grass Conservation Commission.....	3,000.00
Highway Commission.....	8,500,000.00
Hospital, State.....	25,816.00
Industrial Accident Board.....	14,000.00
Library Commission.....	800.00
Milk Control Board.....	11,000.00
Montana State College.....	45,976.00
Montana State University.....	34,174.00
Morticians, Board of.....	3,500.00
Northern Montana College.....	35,075.00
Nursing, Board of.....	7,691.00
Optometry, Board of Examiners in.....	1,500.00
Prison, State.....	23,000.00
Public Welfare, Department of.....	307,579.00
Soldiers' Home.....	12,500.00
Teachers' Retirement System.....	3,624.65
Vocational Rehabilitation, Division of.....	92,387.55
Western Montana College of Education.....	3,674.00

Following is a list of State Agencies that failed to submit a budget request to the Budget Director on or before the dates set forth in Section 79-1013 of the 1947 Revised Codes of Montana:

Adjutant General

Highway Patrol

Historical Society

Medical Examiners, Board of

Milk Control Board

Veterinary Medical Examiners



The "Recreation & Land Development" program was inadvertently deleted from the Fish & Game Commission's budget request. This program had been authorized by the Fish & Game Commission prior to July 1, 1964, therefore should have appeared as a part of the over-all proposed budget for the Fish & Game Commission. Financing for this program is from the Earmarked Revenue Fund, Fish & Game Account.

## P A R K S   &amp;   R E C R E A T I O N

## Fish &amp; Game Commission

	1963 Biennium		1965 Biennium		1967 Biennium	
	Actual 1962	Actual 1963	Actual 1964	Estimated 1965	Proposed 1966	Proposed 1967
RECREATION & LAND DEVELOPMENT						
Employees F.T.E.	-0-	-0-	-0-	4.00	5.00	5.00
Salaries & Wages..... \$	-0- \$	-0- \$	-0- \$	29,964 \$	37,583 \$	38,510
Employee Benefits.....	-0-	-0-	-0-	2,192	2,779	2,928
Total Personal Services	-0-	-0-	-0- \$	32,156 \$	40,362 \$	41,438
Supplies & Materials...	-0-	-0-	-0- \$	400 \$	775 \$	975
Communications.....	-0-	-0-	-0-	662	670	670
Travel.....	-0-	-0-	-0-	3,916	5,331	6,481
Contracted Services....	-0-	-0-	-0-	488	588	588
Special Fees.....	-0-	-0-	-0-	25	25	25
Repairs & Maintenance:						
Equipment.....	-0-	-0-	-0-	125	125	125
Land.....	-0-	-0-	-0-	15,000	15,000	20,000
Total Operation.....	-0-	-0-	-0- \$	20,616 \$	22,514 \$	28,864
Capital:						
Equipment.....	-0-	-0-	-0- \$	735 \$	8,935 \$	1,575
Land.....	-0-	-0-	-0-	62,418	-0-	-0-
Total Capital.....	-0-	-0-	-0- \$	63,153 \$	8,935 \$	1,575
TOTAL PROGRAM				(1)		
EXPENDITURE.....	-0-	-0-	-0- \$	115,925 \$	71,811 \$	71,877
ADJUSTED TOTAL PROGRAM						
EXPENDITURE.....	-0-	-0-	-0- \$	2,905,321	\$3,099,608	\$3,269,359

(1) The "Recreation & Land Development" program is combined with the "Administration" program in the 1965 Fiscal Year.

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